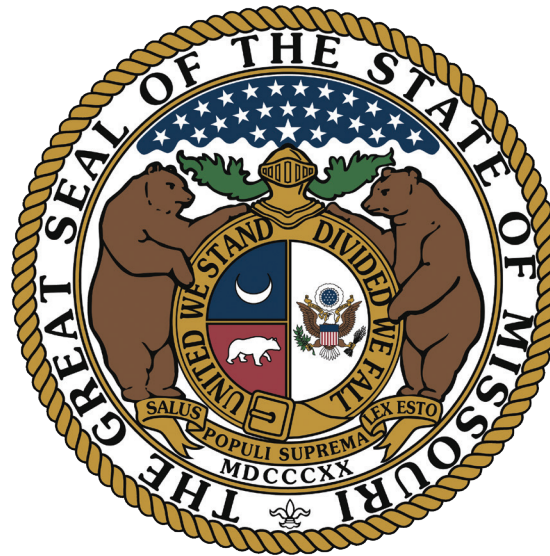


Fiscal Year 2026 Budget Request

Office of the Secretary of State



Denny Hoskins, CPA
Secretary of State

(Includes Governor's Recommendations)

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Secretary of State Summary

FINANCIAL SUMMARY

	FY24	FY25	FY26	FY26
	Actual Final	Budget Final	Department Request	Governor Recommended
Administrative Services Summary	\$764,552	\$855,649	\$835,649	\$835,649
Executive Services Summary	1,061,768	1,285,577	1,285,577	1,717,019
Elections Summary	14,294,709	40,287,803	27,557,803	27,579,681
Record Services Summary	3,333,805	4,141,473	4,141,473	4,191,588
Administrative Rules Summary	296,498	318,729	318,729	318,729
Securities Summary	2,057,482	4,840,543	4,040,543	4,078,763
Business Services Summary	2,320,961	2,426,805	2,426,805	2,426,805
Info Technology Services Summary	4,152,495	5,734,211	5,734,211	5,754,633
Library Services Summary	15,107,543	15,554,553	18,106,553	15,554,553
Wolfner Library Summary	742,049	1,284,107	1,284,107	1,309,294
Secretary of State	3,059,881	4,425,000	4,425,000	4,425,000
DEPARTMENT TOTAL	\$47,191,742	\$81,154,450	\$70,156,450	\$68,191,714
General Revenue Fund Type	25,679,172	39,262,311	27,808,311	26,963,753
Federal Fund Type	13,005,109	27,557,278	27,557,278	27,604,343
Other Fund Type	8,507,460	14,334,861	14,790,861	13,623,618
Total Full-Time Equivalent Employee	204.88	267.30	267.30	267.30
General Revenue Fund Type	179.56	205.76	205.76	205.76
Federal Fund Type	9.41	12.80	12.80	12.80
Other Fund Type	15.91	48.74	48.74	48.74
Counted and Not Counted				

CORE DECISION ITEM

Secretary Of State

Budget Unit 890001B

CORE - Operating Core - Secretary of State

Bill Section 12.055

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	9,639,640	679,207	2,618,707	12,937,554
EE	1,580,418	152,576	5,061,154	6,794,148
PSD	45,001	0	0	45,001
TRF	0	0	0	0
Total	11,265,059	831,783	7,679,861	19,776,703

FTE	205.76	12.80	48.74	267.30
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1157:Election Administration Improvements Fund
1195:Secretary of State Federal Fund

Other Funds: 1266:Secretary of State Technology Trust Fund Account
1577:Local Records Preservation Fund
1829:Investor Education and Protection Fund
1928:Wolfner Library Trust Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	9,639,640	679,207	2,618,707	12,937,554
EE	1,580,418	152,576	5,061,154	6,794,148
PSD	45,001	0	0	45,001
TRF	0	0	0	0
Total	11,265,059	831,783	7,679,861	19,776,703

FTE	205.76	12.80	48.74	267.30
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1157:Election Administration Improvements Fund
1195:Secretary of State Federal Fund

Other Funds: 1266:Secretary of State Technology Trust Fund Account
1577:Local Records Preservation Fund
1829:Investor Education and Protection Fund
1928:Wolfner Library Trust Fund

2. CORE DESCRIPTION

This core represents all operating expenses for the Secretary of State of the of nine separate divisions: Administrative Services, Executive Services, Elections, Record Services, Administrative Rules, Securities, Business Services, Information Technology Services, and Library Services.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Secretary Of State

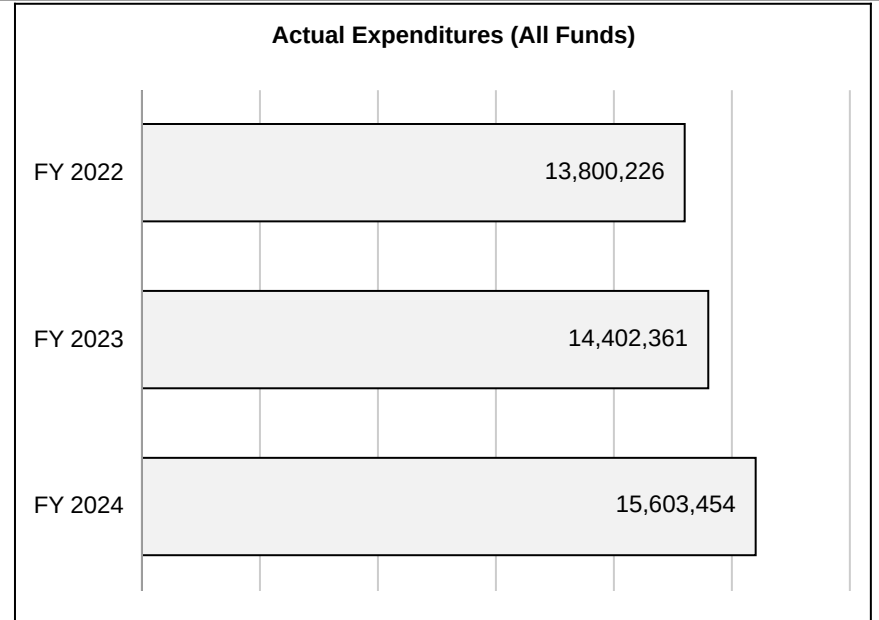
Budget Unit 890001B

CORE - Operating Core - Secretary of State

Bill Section 12.055

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/29/25
Appropriations (All Funds)	16,648,671	17,377,577	18,775,537	20,576,703
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	16,648,671	17,377,577	18,775,537	20,576,703
Actual Expenditures (all Fund	13,800,226	14,402,361	15,603,454	N/A
Unexpended (All Funds)	2,848,445	2,975,216	3,172,083	N/A
Unexpended by Fund:				
General Revenue	457,108	313,128	411,311	N/A
Federal	312,816	332,753	273,767	N/A
Other	2,078,521	2,329,335	2,487,005	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Secretary Of State

Budget Unit 890001B

CORE - Operating Core - Secretary of State

Bill Section 12.055

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	267.30	9,639,640	679,207	2,618,707	12,937,554	
	EE	0.00	1,580,418	152,576	5,861,154	7,594,148	
	PD	0.00	45,001	0	0	45,001	
	TRF	0.00	0	0	0	0	
	Total	267.30	11,265,059	831,783	8,479,861	20,576,703	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	(800,000)	(800,000)	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	(800,000)	(800,000)	
FY 26 Beginning Core							
	PS	267.30	9,639,640	679,207	2,618,707	12,937,554	
	EE	0.00	1,580,418	152,576	5,061,154	6,794,148	
	PD	0.00	45,001	0	0	45,001	
	TRF	0.00	0	0	0	0	
	Total	267.30	11,265,059	831,783	7,679,861	19,776,703	
Department Request Adjustments							

CORE DECISION ITEM

Secretary Of State

Budget Unit 890001B

CORE - Operating Core - Secretary of State

Bill Section 12.055

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	267.30	9,639,640	679,207	2,618,707	12,937,554	
	EE	0.00	1,580,418	152,576	5,061,154	6,794,148	
	PD	0.00	45,001	0	0	45,001	
	TRF	0.00	0	0	0	0	
	Total	267.30	11,265,059	831,783	7,679,861	19,776,703	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Secretary Of State

Budget Unit 890001B

CORE - Operating Core - Secretary of State

Bill Section 12.055

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/29/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	12,536,388	267.30	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	43,759	0.00	0	0.00	23,376	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	10,412,102	201.75	12,937,554	267.30	5,278,505	99.13	12,937,554	267.30	12,937,554	267.30
Planned Hourly Wages	0	0.00	137,735	3.14	0	0.00	72,539	1.50	0	0.00	0	0.00
Total PS	12,536,388	267.30	10,593,597	204.88	12,937,554	267.30	5,374,419	100.63	12,937,554	267.30	12,937,554	267.30
In State Travel	72,336	0.00	53,444	0.00	72,336	0.00	27,742	0.00	72,336	0.00	72,336	0.00
Out of State Travel	21,888	0.00	16,208	0.00	21,888	0.00	9,797	0.00	21,888	0.00	21,888	0.00
Fuel and Utilities	5	0.00	0	0.00	5	0.00	0	0.00	5	0.00	5	0.00
Supplies	928,729	0.00	781,894	0.00	928,729	0.00	474,645	0.00	928,729	0.00	928,729	0.00
Professional Development	108,790	0.00	70,133	0.00	108,790	0.00	60,512	0.00	108,790	0.00	108,790	0.00
Communications Services and Supplies	168,223	0.00	147,529	0.00	168,223	0.00	72,050	0.00	168,223	0.00	168,223	0.00
Professional Services	1,382,821	0.00	1,005,862	0.00	1,782,821	0.00	1,252,290	0.00	982,821	0.00	982,821	0.00
Housekeeping and Janitorial Services	3,875	0.00	7,620	0.00	3,875	0.00	3,810	0.00	3,875	0.00	3,875	0.00
Maintenance and Repair Services	1,642,081	0.00	2,158,785	0.00	1,642,081	0.00	854,247	0.00	1,642,081	0.00	1,642,081	0.00
Computer Equipment	1,601,311	0.00	673,098	0.00	2,601,311	0.00	128,546	0.00	2,601,311	0.00	2,601,311	0.00
Motorized Equipment	32,436	0.00	0	0.00	32,436	0.00	0	0.00	32,436	0.00	32,436	0.00
Office Equipment Expenses	90,515	0.00	33,946	0.00	90,515	0.00	150,151	0.00	90,515	0.00	90,515	0.00
Other Equipment	33,859	0.00	8,859	0.00	33,859	0.00	7,791	0.00	33,859	0.00	33,859	0.00
Property and Improvements Expenses	18,024	0.00	0	0.00	18,024	0.00	0	0.00	18,024	0.00	18,024	0.00
Building Lease Payments Operating	35,342	0.00	9,329	0.00	35,342	0.00	5,581	0.00	35,342	0.00	35,342	0.00
Equipment Lease Payments	23,851	0.00	3,691	0.00	23,851	0.00	1,556	0.00	23,851	0.00	23,851	0.00
Miscellaneous Expenses	30,062	0.00	4,001	0.00	30,062	0.00	618	0.00	30,062	0.00	30,062	0.00

CORE DECISION ITEM

Secretary Of State

Budget Unit 890001B

CORE - Operating Core - Secretary of State

Bill Section 12.055

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/29/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Total EE	6,194,148	0.00	4,974,398	0.00	7,594,148	0.00	3,049,337	0.00	6,794,148	0.00	6,794,148	0.00
Program Disbursements	45,001	0.00	35,459	0.00	45,001	0.00	2,998	0.00	45,001	0.00	45,001	0.00
Total PSD	45,001	0.00	35,459	0.00	45,001	0.00	2,998	0.00	45,001	0.00	45,001	0.00
Grand Total	18,775,537	267.30	15,603,454	204.88	20,576,703	267.30	8,426,754	100.63	19,776,703	267.30	19,776,703	267.30

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 89B BUDGET UNIT NAME: HOUSE BILL SECTION: Operating Core	DEPARTMENT: Secretary of State DIVISION: All Divisions
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

100%	Fund	1101	10073	Personal	\$ 9,639,640.00
100%	Fund	1101	10077	Expense	\$ 1,625,419.00
100%	Fund	1157	14490	Personal	\$ 351,767.00
100%	Fund	1195	14193	Personal	\$ 327,440.00
100%	Fund	1195	14194	Expense	\$ 152,576.00
100%	Fund	1266	12221	Personal	\$ 474,492.00
100%	Fund	1266	12222	Expense	\$ 4,161,180.00
100%	Fund	1577	19491	Personal	\$ 1,303,331.00
100%	Fund	1577	19492	Expense	\$ 321,985.00
100%	Fund	1829	15532	Personal	\$ 840,884.00
100%	Fund	1829	15533	Expense	\$ 547,989.00
100%	Fund	1928	14195	Expense	\$ 30,000.00
				Total	\$ 19,776,703.00

Section	PS or EE	Core	% Flex	Flex Request Amount
HB 12.055	PS	\$12,937,554	100%	\$12,937,554
HB 12.055	E & E	\$6,839,149	100%	\$6,839,149
Total				\$19,776,703

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR	CURRENT YEAR
The flexibility option for the operating core was not used in Fiscal Year 2024.	For fiscal year 2025, nothing is planned at this time.

NEW DECISION ITEM

RANK: OF 1

Budget Unit Various

Bill Section Various

Pay Plan
DI# SWO.GV.002

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	431,442	47,065	108,757	587,264
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	431,442	47,065	108,757	587,264
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1157:Election Administration Improvements Fund

1195:Secretary of State Federal Fund

Other Funds: 1266:Secretary of State Technology Trust Fund Account

1577:Local Records Preservation Fund

1829:Investor Education and Protection Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Pay Plan

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM**RANK: OF 1****Budget Unit Various****Pay Plan****Bill Section Various****DI# SWO.GV.002**

The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriated amounts for the Fiscal Year 2026 pay plan are based on current time of state service for all full-time employees.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
F00006 - DIR LEGISLATIVE & GOV AFFAIRS	1,006	0.00	0	0.00	0	0.00	1,006	0.00	0
F00008 - EDITOR IN CHIEF	7,460	0.00	0	0.00	0	0.00	7,460	0.00	0

NEW DECISION ITEM

RANK: OF 1

Budget Unit Various

Bill Section Various

Pay Plan
DI# SWO.GV.002

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
F00010 - DIRECTOR OF PUBLICATIONS	7,225	0.00	0	0.00	0	0.00	7,225	0.00	0
F00014 - LOCAL RECORDS DIRECTOR	0	0.00	0	0.00	7,716	0.00	7,716	0.00	0
F00015 - COMMISSIONER OF SECURITIES	2,465	0.00	0	0.00	0	0.00	2,465	0.00	0
F00016 - DIRECTOR OF BUS SERVICES	10,061	0.00	0	0.00	0	0.00	10,061	0.00	0
F00019 - RECORDS MANAGEMENT DIRECTOR	6,571	0.00	0	0.00	0	0.00	6,571	0.00	0
F00021 - SENIOR SPECIALIST	5,210	0.00	0	0.00	0	0.00	5,210	0.00	0
F00022 - EXECUTIVE SECRETARY	1,889	0.00	0	0.00	0	0.00	1,889	0.00	0
F00028 - CORPORATIONS SPECIALIST II	5,939	0.00	0	0.00	0	0.00	5,939	0.00	0
F00029 - CORPORATIONS SPECIALIST III	3,843	0.00	0	0.00	0	0.00	3,843	0.00	0
F00030 - CORPORATIONS SPECIALIST IV	9,420	0.00	0	0.00	0	0.00	9,420	0.00	0
F00033 - CASH SPECIALIST III	2,562	0.00	0	0.00	0	0.00	2,562	0.00	0
F00034 - CASH SPECIALIST IV	4,710	0.00	0	0.00	0	0.00	4,710	0.00	0
F00036 - COMMISSIONS SPECIALIST II	792	0.00	0	0.00	0	0.00	792	0.00	0
F00037 - COMMISSIONS SPECIALIST III	1,281	0.00	0	0.00	0	0.00	1,281	0.00	0
F00038 - COMMISSIONS SPECIALIST IV	3,768	0.00	0	0.00	0	0.00	3,768	0.00	0
F00043 - DR OF REC SRV AND ST ARCHIVIST	9,158	0.00	0	0.00	0	0.00	9,158	0.00	0

NEW DECISION ITEM

RANK: OF 1

Budget Unit Various

Bill Section Various

Pay Plan
DI# SWO.GV.002

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
F00045 - CORPORATIONS SUPERVISOR IV	4,320	0.00	0	0.00	0	0.00	4,320	0.00	0
F00047 - RECORDS ANALYST	3,416	0.00	0	0.00	0	0.00	3,416	0.00	0
F00052 - COMMISSIONS SUPERVISOR IV	2,160	0.00	0	0.00	0	0.00	2,160	0.00	0
F00057 - REVENUE MANAGER	6,029	0.00	0	0.00	0	0.00	6,029	0.00	0
F00059 - STAFF TRAINING SPECIALIST II	2,509	0.00	0	0.00	0	0.00	2,509	0.00	0
F00060 - ADMINISTRATIVE ARCHIVIST	0	0.00	0	0.00	2,218	0.00	2,218	0.00	0
F00064 - EDITOR II	3,231	0.00	0	0.00	0	0.00	3,231	0.00	0
F00065 - PUBLICATIONS SPECIALIST II	4,726	0.00	0	0.00	0	0.00	4,726	0.00	0
F00070 - COMPUTER INFO TECH II	0	0.00	0	0.00	1,381	0.00	1,381	0.00	0
F00071 - COMPUTER INFO TECH III	529	0.00	0	0.00	0	0.00	529	0.00	0
F00073 - ARCHIVIST	24,580	0.00	0	0.00	19,181	0.00	43,761	0.00	0
F00075 - ARCHIVES TECHNICIAN	1,480	0.00	0	0.00	0	0.00	1,480	0.00	0
F00076 - ARCHIVES TECHNICIAN II	383	0.00	0	0.00	0	0.00	383	0.00	0
F00084 - RECORDS CENTER MANAGER	5,028	0.00	0	0.00	0	0.00	5,028	0.00	0
F00085 - OFFICE SUPPORT TECHNICIAN II	377	0.00	0	0.00	0	0.00	377	0.00	0
F00087 - ADMINISTRATIVE SUPERVISOR	1,513	0.00	0	0.00	0	0.00	1,513	0.00	0
F00089 - HUMAN RESOURCES MANAGER	4,964	0.00	0	0.00	0	0.00	4,964	0.00	0
F00092 - HUMAN RESOURCES GENERALIST	495	0.00	0	0.00	0	0.00	495	0.00	0

NEW DECISION ITEM

RANK: OF 1

Budget Unit Various

Bill Section Various

Pay Plan
DI# SWO.GV.002

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
F00093 - DIRECTOR-FIELD OPERATIONS	7,688	0.00	0	0.00	0	0.00	7,688	0.00	0
F00096 - GRANTS & ELECTIONS SPECIALIST	0	0.00	4,538	0.00	0	0.00	4,538	0.00	0
F00106 - COMPUTER INFO TECH MANAGER III	8,514	0.00	0	0.00	0	0.00	8,514	0.00	0
F00110 - COMPLIANCE EXAMINER	449	0.00	0	0.00	0	0.00	449	0.00	0
F00111 - LIBRARIAN II	9,608	0.00	0	0.00	0	0.00	9,608	0.00	0
F00114 - INVESTIGATOR IV	4,480	0.00	0	0.00	5,599	0.00	10,079	0.00	0
F00116 - COMPLIANCE EXAMINER II	0	0.00	0	0.00	5,761	0.00	5,761	0.00	0
F00118 - MAILROOM ASSISTANT	2,193	0.00	0	0.00	0	0.00	2,193	0.00	0
F00121 - READER ADVISOR	3,072	0.00	3,840	0.00	0	0.00	6,912	0.00	0
F00139 - DIRECTOR OF CIRCULATION	0	0.00	5,861	0.00	0	0.00	5,861	0.00	0
F00141 - DIR OF FISCAL & FACILITIES	2,012	0.00	0	0.00	0	0.00	2,012	0.00	0
F00143 - CIRCULATION PROCESSING ASST	727	0.00	0	0.00	0	0.00	727	0.00	0
F00151 - SENIOR CONSERVATOR	1,063	0.00	0	0.00	0	0.00	1,063	0.00	0
F00155 - CONSERVATOR TECHNICIAN	383	0.00	0	0.00	0	0.00	383	0.00	0
F00157 - SECURITIES REG SPECIALIST	449	0.00	0	0.00	0	0.00	449	0.00	0
F00163 - SECURITIES REG SPECIALIST II	2,843	0.00	0	0.00	0	0.00	2,843	0.00	0
F00165 - CONSERVATOR TECHNICIAN II	403	0.00	0	0.00	0	0.00	403	0.00	0

NEW DECISION ITEM

RANK: OF 1

Budget Unit Various

Bill Section Various

Pay Plan
DI# SWO.GV.002

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
F00166 - LIBRARY DEV COORDINATOR	6,660	0.00	0	0.00	0	0.00	6,660	0.00	0
F00167 - LIBRARIAN	997	0.00	0	0.00	0	0.00	997	0.00	0
F00170 - COMPUTER INFO TECH SPEC I	9,885	0.00	0	0.00	2,178	0.00	12,063	0.00	0
F00172 - LIBRARY CONSULTANT	5,153	0.00	0	0.00	0	0.00	5,153	0.00	0
F00173 - DIRECTOR REF SERVICES	9,119	0.00	0	0.00	0	0.00	9,119	0.00	0
F00174 - DIRECTOR OF PUBLIC SERVICES	0	0.00	1,758	0.00	0	0.00	1,758	0.00	0
F00177 - ADMINISTATIVE AIDE II	372	0.00	0	0.00	0	0.00	372	0.00	0
F00178 - ADMINISTRATIVE AIDE III	6,926	0.00	0	0.00	3,387	0.00	10,313	0.00	0
F00181 - VOLUNTEER & REC STUDIO MNGR	0	0.00	5,207	0.00	0	0.00	5,207	0.00	0
F00188 - COMPUTER INFO TECH I	464	0.00	0	0.00	464	0.00	928	0.00	0
F00189 - COMP INFO TECH IV	0	0.00	0	0.00	650	0.00	650	0.00	0
F00190 - CHIEF INFORMATION OFFICER	11,562	0.00	0	0.00	0	0.00	11,562	0.00	0
F00197 - TECH I	1,050	0.00	0	0.00	0	0.00	1,050	0.00	0
F00198 - TECH II	4,829	0.00	0	0.00	0	0.00	4,829	0.00	0
F00199 - TECH III	3,124	0.00	0	0.00	0	0.00	3,124	0.00	0
F00200 - MANAGING EDITOR	487	0.00	0	0.00	0	0.00	487	0.00	0
F00205 - SENIOR ELECTION SPECIALIST	2,287	0.00	0	0.00	0	0.00	2,287	0.00	0
F00206 - COMPUTER INFO TECH SPEC II	4,718	0.00	0	0.00	2,359	0.00	7,077	0.00	0
F00207 - TECH IV	0	0.00	5,368	0.00	0	0.00	5,368	0.00	0

NEW DECISION ITEM

RANK: OF 1

Budget Unit Various

Pay Plan

DI# SWO.GV.002

Bill Section Various

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
F00209 - COMPUTER INFO TECH SPEC III	5,020	0.00	0	0.00	8,815	0.00	13,835	0.00	0
F00212 - RESEARCH ANALYST I	10,351	0.00	0	0.00	0	0.00	10,351	0.00	0
F00213 - SECURITIES OFFICE MANAGER	0	0.00	0	0.00	6,805	0.00	6,805	0.00	0
F00214 - SENIOR RECORDS ANALYST	2,657	0.00	0	0.00	0	0.00	2,657	0.00	0
F00216 - COMMUNICATIONS DIRECTOR	1,006	0.00	0	0.00	0	0.00	1,006	0.00	0
F00220 - RECEPTIONIST II	4,523	0.00	0	0.00	0	0.00	4,523	0.00	0
F00221 - GRAPHIC ARTS SPECIALIST II	2,340	0.00	0	0.00	0	0.00	2,340	0.00	0
F00168 - LIBRARY TECHNOLOGY SPECIALIST	446	0.00	0	0.00	0	0.00	446	0.00	0
F00234 - PRINC ASST FOR BOARDS & COMMS	4,525	0.00	0	0.00	0	0.00	4,525	0.00	0
F00242 - SUPERVISING ARCHIVIST	3,188	0.00	0	0.00	4,782	0.00	7,970	0.00	0
F00243 - ELECTIONS SPECIALIST	5,810	0.00	3,316	0.00	0	0.00	9,126	0.00	0
F00245 - MCVR ADMINISTRATOR	0	0.00	572	0.00	0	0.00	572	0.00	0
F00254 - PROGRAM MANAGER	7,196	0.00	0	0.00	0	0.00	7,196	0.00	0
F00255 - IMAGING SERVICES MANAGER	968	0.00	0	0.00	0	0.00	968	0.00	0
F00265 - ACCOUNTING ANALYST I	5,864	0.00	0	0.00	0	0.00	5,864	0.00	0
F00269 - PARALEGAL	0	0.00	0	0.00	3,337	0.00	3,337	0.00	0
F00273 - SECURITIES ENFORCEMENT COUNSEL	0	0.00	0	0.00	1,683	0.00	1,683	0.00	0
F00277 - SENIOR COMPLIANCE EXAMINER	1,657	0.00	0	0.00	0	0.00	1,657	0.00	0

NEW DECISION ITEM

RANK: OF 1

Budget Unit Various

Bill Section Various

Pay Plan
DI# SWO.GV.002

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
F00279 - CENTRAL SERVICES TECHNICIAN	3,595	0.00	0	0.00	0	0.00	3,595	0.00	0
F00280 - CENTRAL SERVICES SUPERVISOR	1,080	0.00	0	0.00	0	0.00	1,080	0.00	0
F00291 - DIR INV PROT,EDU&VLN CITZS SVC	0	0.00	0	0.00	6,805	0.00	6,805	0.00	0
F00293 - ACCOUNTING SPECIALIST III	2,395	0.00	0	0.00	0	0.00	2,395	0.00	0
F00304 - SENIOR ELECTION DIRECTOR	0	0.00	10,061	0.00	0	0.00	10,061	0.00	0
F00381 - EXEC DEPUTY SOS/CHIEF OF STAFF	13,058	0.00	0	0.00	0	0.00	13,058	0.00	0
F00382 - DEPUTY CHIEF OF STAFF	3,374	0.00	0	0.00	0	0.00	3,374	0.00	0
O99999 - OTHER	91,772	0.00	6,544	0.00	25,636	0.00	123,952	0.00	0
Total PS	431,442	0.00	47,065	0.00	108,757	0.00	587,264	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	431,442	0.00	47,065	0.00	108,757	0.00	587,264	0.00	0

NEW DECISION ITEM

RANK: OF

Budget Unit 890022B

SOS
Library Development
NDI - Library Networking Fund
DI# NOP.89B.004

Bill Section 12.130

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	1,276,000	1,276,000
TRF	0	0	0	0
Total	0	0	1,276,000	1,276,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1822:Library Networking Fund

Non-Counts: 1822:Library Networking Fund \$1,276,000

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

State statute (143.183 RSMo), requires the transfer of 10% of the estimated revenues generated by the income tax on out-of-state athletes and entertainers to the Library Networking Fund for distribution to public libraries for purchase of library materials. These materials support children learning to read as well as adults taking classes and learning new skills. The increase requested is based on the last few estimated receipts the Missouri Department of Revenue anticipates receiving from the tax on nonresident out-of-state athletes and entertainers.

NEW DECISION ITEM

RANK: OF

Budget Unit 890022B

SOS

Library Development

NDI - Library Networking Fund

DI# NOP.89B.004

Bill Section 12.130

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

A&E

2024: \$42,068,114; 10% = \$4,206,811

2025: \$44,093,862; 10% = \$4,409,386

2026: \$46,261,923; 10% = \$4,626,192

Current transfer amount is \$3,250,000.00 less than 10% of A&E. NDI for increase of \$1,276,000.00 total \$4,526,000.00.

Current appropriation amount is \$3,350,000. \$100,000.00 is available for other outside Library grants, gifts, and contributions. Appropriation would increase to \$4,626,000.00.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	0		0		1,276,000		1,276,000		0
Total PSD	0		0		1,276,000		1,276,000		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	1,276,000	0.00	1,276,000	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0

NEW DECISION ITEM

RANK: OF

Budget Unit 890022B

SOS
Library Development
NDI - Library Networking Fund
DI# NOP.89B.004

Bill Section 12.130

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	0.00	<u>0</u>	0.00	<u>0</u>	0.00	<u>0</u>	0.00	<u>0</u>

NEW DECISION ITEM

RANK: OF

Budget Unit 890023B

Secretary of Stae
Library Services
Library Network Transfer NDI
DI# NOP.89B.003

Bill Section 12.135

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	1,276,000	0	0	1,276,000
Total	1,276,000	0	0	1,276,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM**RANK: OF****Budget Unit 890023B**

Secretary of Stae
Library Services
Library Network Transfer NDI
DI# NOP.89B.003

Bill Section 12.135

State statute (143.183 RSMo), requires the transfer of 10% of the estimated revenues generated by the income tax on out-of-state athletes and entertainers to the Library Networking Fund for distribution to public libraries for purchase of library materials. These materials support children learning to read as well as adults taking classes and learning new skills. The increase requested is based on the last few estimated receipts the Missouri Department of Revenue anticipates receiving from the tax on nonresident out-of-state athletes and entertainers.

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2024: \$42,068,114; 10% = \$4,206,811

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Current appropriation amount is \$3,350,000. \$100,000.00 is available for other outside Library grants, gifts, and contributions. Appropriation would increase to \$4,626,000.00.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
782ZZZZ:Appropriated Transfers Out St	1,276,000		0		0		1,276,000		0

NEW DECISION ITEM

RANK: OF

Budget Unit 890023B

Secretary of Stae
Library Services
Library Network Transfer NDI
DI# NOP.89B.003

Bill Section 12.135

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total TRF	1,276,000		0		0		1,276,000		0
Grand Total	1,276,000	0.00	0	0.00	0	0.00	1,276,000	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

JOB CLASS DETAIL																
	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/29/25		FY26 DTREQ Core		FY26 DTREQ New Decision Items		FY26 GVREC Core		FY26 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
890001B:Secretary Of State																
F00001 - SECRETARY OF STATE	113,201	1.00	113,200	1.00	116,823	1.00	58,260	0.50	116,823	1.00	0	0.00	116,823	1.00	0	0.00
F00003 - ADMINISTRATIVE ASSISTANT	69,624	2.00	12,285	0.29	71,852	2.00	0	0.00	71,852	2.00	0	0.00	71,852	2.00	0	0.00
F00005 - REGIONAL VOTER ID REP	90,241	2.00	0	0.00	23,203	2.00	0	0.00	23,203	2.00	0	0.00	23,203	2.00	0	0.00
F00006 - DIR LEGISLATIVE & GOV AFFAIRS	0	0.00	60,930	0.62	0	0.00	50,174	0.50	0	0.00	0	0.00	0	0.00	1,006	0.00
F00008 - EDITOR IN CHIEF	66,346	1.00	71,288	1.00	68,469	1.00	37,206	0.50	68,469	1.00	0	0.00	68,469	1.00	7,460	0.00
F00010 - DIRECTOR OF PUBLICATIONS	67,184	1.00	70,008	1.00	72,430	1.00	36,033	0.50	72,430	1.00	0	0.00	72,430	1.00	7,225	0.00
F00014 - LOCAL RECORDS DIRECTOR	74,732	1.00	74,760	1.00	77,123	1.00	38,480	0.50	77,123	1.00	0	0.00	77,123	1.00	7,716	0.00
F00015 - COMMISSIONER OF SECURITIES	119,406	1.00	119,436	1.00	123,227	1.00	61,473	0.50	123,227	1.00	0	0.00	123,227	1.00	2,465	0.00
F00016 - DIRECTOR OF BUS SERVICES	0	0.00	97,488	1.00	102,981	1.00	50,174	0.50	102,981	1.00	0	0.00	102,981	1.00	10,061	0.00
F00019 - RECORDS MANAGEMENT DIRECTOR	63,644	1.00	63,672	1.00	65,680	1.00	32,771	0.50	65,680	1.00	0	0.00	65,680	1.00	6,571	0.00
F00021 - SENIOR SPECIALIST	50,141	1.00	50,484	1.00	51,746	1.00	25,985	0.50	51,746	1.00	0	0.00	51,746	1.00	5,210	0.00
F00022 - EXECUTIVE SECRETARY	70,562	1.00	60,072	1.00	72,820	1.00	31,401	0.50	72,820	1.00	0	0.00	72,820	1.00	1,889	0.00
F00025 - DIR BUSINESS SERVICES/COUNSEL	99,788	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
F00027 - CORPORATIONS SPECIALIST I	199,986	6.00	85,163	2.33	56,746	2.00	18,006	0.48	56,746	2.00	0	0.00	56,746	2.00	0	0.00
F00028 - CORPORATIONS SPECIALIST II	324,896	8.50	437,112	11.40	514,861	22.76	259,686	6.58	514,861	22.76	0	0.00	514,861	22.76	5,939	0.00
F00029 - CORPORATIONS SPECIALIST III	300,260	23.01	165,407	4.00	155,068	6.00	70,476	1.66	155,068	6.00	0	0.00	155,068	6.00	3,843	0.00
F00030 - CORPORATIONS SPECIALIST IV	121,939	3.00	136,299	3.00	139,257	4.00	60,655	1.29	139,257	4.00	0	0.00	139,257	4.00	9,420	0.00
F00032 - CASH SPECIALIST II	149,692	4.00	65,795	1.71	89,466	4.00	4,896	0.13	89,466	4.00	0	0.00	89,466	4.00	0	0.00
F00033 - CASH SPECIALIST III	31,773	1.00	132,239	3.20	84,390	2.00	67,436	1.58	84,390	2.00	0	0.00	84,390	2.00	2,562	0.00
F00034 - CASH SPECIALIST IV	85,985	2.00	45,332	1.00	47,457	2.00	23,489	0.50	47,457	2.00	0	0.00	47,457	2.00	4,710	0.00
F00035 - COMMISSIONS SPECIALIST I	0	0.00	13,689	0.37	37,672	1.00	0	0.00	37,672	1.00	0	0.00	37,672	1.00	0	0.00
F00036 - COMMISSIONS SPECIALIST II	66,665	2.00	46,180	1.20	68,798	2.00	39,473	1.00	68,798	2.00	0	0.00	68,798	2.00	792	0.00
F00037 - COMMISSIONS SPECIALIST III	76,863	2.00	53,429	1.29	79,323	2.00	21,293	0.50	79,323	2.00	0	0.00	79,323	2.00	1,281	0.00
F00038 - COMMISSIONS SPECIALIST IV	0	0.00	45,332	1.00	44,582	1.00	23,489	0.50	44,582	1.00	0	0.00	44,582	1.00	3,768	0.00
F00041 - STAFF TRAINING SPECIALIST	0	0.00	17,334	0.37	47,703	1.00	0	0.00	47,703	1.00	0	0.00	47,703	1.00	0	0.00
F00042 - EDITOR	42,059	1.00	17,905	0.42	43,405	1.00	0	0.00	43,405	1.00	0	0.00	43,405	1.00	0	0.00
F00043 - DR OF REC SRV AND ST ARCHIVIST	110,890	1.00	110,928	1.00	114,438	1.00	57,092	0.50	114,438	1.00	0	0.00	114,438	1.00	9,158	0.00
F00044 - ASSISTANT STATE ARCHIVIST	18,484	0.25	0	0.00	18,532	0.25	0	0.00	18,532	0.25	0	0.00	18,532	0.25	0	0.00
F00045 - CORPORATIONS SUPERVISOR IV	96,895	2.00	104,640	2.00	110,316	2.00	45,065	0.84	110,316	2.00	0	0.00	110,316	2.00	4,320	0.00
F00047 - RECORDS ANALYST	167,438	4.00	169,052	3.62	183,116	4.00	85,238	1.75	183,116	4.00	0	0.00	183,116	4.00	3,416	0.00
F00050 - OUTREACH VOTER ID SPECIALIST	357	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
F00052 - COMMISSIONS SUPERVISOR IV	48,449	1.00	52,320	1.00	55,159	1.00	26,930	0.50	55,159	1.00	0	0.00	55,159	1.00	2,160	0.00
F00057 - REVENUE MANAGER	57,109	1.00	58,416	1.00	58,936	1.00	30,066	0.50	58,936	1.00	0	0.00	58,936	1.00	6,029	0.00
F00059 - STAFF TRAINING SPECIALIST II	0	0.00	30,390	0.62	0	0.00	22,936	0.46	0	0.00	0	0.00	0	0.00	2,509	0.00
F00060 - ADMINISTRATIVE ARCHIVIST	52,638	1.00	53,712	1.00	54,322	1.00	27,648	0.50	54,322	1.00	0	0.00	54,322	1.00	2,218	0.00
F00064 - EDITOR II	42,518	1.00	70,813	1.58	43,879	1.00	46,044	1.00	43,879	1.00	0	0.00	43,879	1.00	3,231	0.00
F00065 - PUBLICATIONS SPECIALIST II	43,647	1.00	45,780	1.00	45,044	1.00	23,567	0.50	45,044	1.00	0	0.00	45,044	1.00	4,726	0.00
F00069 - INVESTIGATOR III	140,792	3.00	65,400	1.25	129,817	3.00	0	0.00	129,817	3.00	0	0.00	129,817	3.00	0	0.00
F00070 - COMPUTER INFO TECH II	31,003	1.00	86,574	1.62	31,995	1.00	45,593	0.88	31,995	1.00	0	0.00	31,995	1.00	1,381	0.00
F00071 - COMPUTER INFO TECH III	58,128	1.00	53,100	0.99	59,989	1.00	26,362	0.50	59,989	1.00	0	0.00	59,989	1.00	529	0.00
F00073 - ARCHIVIST	1,040,011	20.99	907,048	18.74	936,082	20.99	474,911	9.43	936,082	20.99	0	0.00	936,082	20.99	43,761	0.00
F00075 - ARCHIVES TECHNICIAN	67,968	2.00	68,442	1.91	70,143	2.00	67,079	1.82	70,143	2.00	0	0.00	70,143	2.00	1,480	0.00
F00076 - ARCHIVES TECHNICIAN II	104,681	3.00	100,127	2.70	108,031	3.00	22,224	0.58	108,031	3.00	0	0.00	108,031	3.00	383	0.00
F00081 - PART-TIME OTHER	70,196	2.50	0	0.00	89,864	2.75	0	0.00	89,864	2.75	0	0.00	89,864	2.75	0	0.00
F00083 - OFFICE SUPPORT TECHNICIAN	15,806	0.50	23,773	0.70	28,696	1.00	0	0.00	28,696	1.00	0	0.00	28,696	1.00	0	0.00
F00084 - RECORDS CENTER MANAGER	52,595	1.00	48,720	1.00	53,896	1.00	25,075	0.50	53,896	1.00	0	0.00	53,896	1.00	5,028	0.00
F00085 - OFFICE SUPPORT TECHNICIAN II	0	0.00	10,647	0.29	0	0.00	18,791	0.50	0	0.00	0	0.00	0	0.00	377	0.00
F00087 - ADMINISTRATIVE SUPERVISOR	0	0.00	34,604	0.71	0	0.00	25,147	0.50	0	0.00	0	0.00	0	0.00	1,513	0.00
F00089 - HUMAN RESOURCES MANAGER	63,356	1.00	79,765	1.00	65,383	1.00	41,257	0.50	65,383	1.00	0	0.00	65,383	1.00	4,964	0.00
F00091 - HUMAN RESOURCES ASSISTANT	51,456	1.00	19,938	0.46	53,103	1.00	0	0.00	53,103	1.00	0	0.00	53,103	1.00	0	0.00
F00092 - HUMAN RESOURCES GENERALIST	0	0.00	26,000	0.54	0	0.00	24,704	0.50	0	0.00	0	0.00	0	0.00	495	0.00
F00093 - DIRECTOR-FIELD OPERATIONS	185,363	3.00	156,606	2.58	191,295	3.00	92,813	1.50	191,295	3.00	0	0.00	191,295	3.00	7,688	0.00
F00094 - BUDGET & GRANTS OFFICER	53,396	1.00	13,684	0.21	52,009	1.00	0	0.00	52,009	1.00	0	0.00	52,009	1.00	0	0.00
F00096 - GRANTS & ELECTIONS SPECIALIST	82,425	2.00	48,852	1.00	54,103	1.00	25,147	0.50	54,103	1.00	0	0.00	54,103	1.00	4,538	0.00
F00097 - GRANT OFFICER	59,045	1.00	30,096	0.50	62,998	1.00	0	0.00	62,998	1.00	0	0.00	62,998	1.00	0	0.00
F00106 - COMPUTER INFO TECH MANAGER III	0	0.00	41,250	0.50	0	0.00	42,460	0.50	0	0.00	0	0.00	0	0.00	8,514	0.00
F00110 - COMPLIANCE EXAMINER	66,280	2.00	43,500	1.00	68,401	2.00	22,388	0.50	68,401	2.00	0	0.00	68,401	2.00	449	0.00
F00111 - LIBRARIAN II	205,096	4.00	206,880	4.00	211,659	4.00	106,476	2.00	211,659	4.00	0	0.00	211,659	4.00	9,608	0.00
F00114 - INVESTIGATOR IV	54,233	1.00	88,160	1.62	99,572	2.00	83,771	1.50	99,572	2.00	0	0.00	99,572	2.00	10,079	0.00
F00115 - COMPLIANCE EXAMINER I	68,528	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00

JOB CLASS DETAIL																
	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/29/25		FY26 DTREQ Core		FY26 DTREQ New Decision Items		FY26 GVREC Core		FY26 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
F00116 - COMPLIANCE EXAMINER II	112,719	2.00	93,612	2.00	143,158	4.00	48,187	1.00	143,158	4.00	0	0.00	143,158	4.00	5,761	0.00
F00118 - MAILROOM ASSISTANT	0	0.00	0	0.00	0	0.00	9,136	0.08	0	0.00	0	0.00	0	0.00	2,193	0.00
F00119 - STATE LIBRARIAN	103,389	1.00	106,224	1.00	106,697	1.00	47,822	0.44	106,697	1.00	0	0.00	106,697	1.00	0	0.00
F00121 - READER ADVISOR	301,185	7.00	176,700	4.75	278,831	7.00	92,550	2.42	278,831	7.00	0	0.00	278,831	7.00	6,912	0.00
F00135 - REFERENCE SERVICES MANAGER	58,466	1.00	53,570	0.92	60,337	1.00	0	0.00	60,337	1.00	0	0.00	60,337	1.00	0	0.00
F00139 - DIRECTOR OF CIRCULATION	48,148	1.00	56,784	1.00	58,977	1.00	29,228	0.50	58,977	1.00	0	0.00	58,977	1.00	5,861	0.00
F00141 - DIR OF FISCAL & FACILITIES	102,390	1.00	97,488	1.00	105,666	1.00	50,174	0.50	105,666	1.00	0	0.00	105,666	1.00	2,012	0.00
F00143 - CIRCULATION PROCESSING ASST	167,506	4.80	52,188	1.50	149,353	3.80	26,864	0.75	149,353	3.80	0	0.00	149,353	3.80	727	0.00
F00150 - PT OTHER-RESEARCH ANALYST I	16,333	0.75	0	0.00	16,856	0.75	0	0.00	16,856	0.75	0	0.00	16,856	0.75	0	0.00
F00151 - SENIOR CONSERVATOR	0	0.00	19,305	0.37	0	0.00	26,499	0.50	0	0.00	0	0.00	0	0.00	1,063	0.00
F00152 - CONSERVATOR	205,919	4.50	75,585	1.63	296,926	4.50	1,540	0.03	296,926	4.50	0	0.00	296,926	4.50	0	0.00
F00155 - CONSERVATOR TECHNICIAN	35,524	1.00	21,630	0.58	36,661	1.00	22,274	0.58	36,661	1.00	0	0.00	36,661	1.00	383	0.00
F00157 - SECURITIES REG SPECIALIST	44,090	1.00	34,350	0.83	45,501	1.00	22,388	0.50	45,501	1.00	0	0.00	45,501	1.00	449	0.00
F00158 - INVESTOR ED SPECIALIST	42,845	1.00	0	0.00	44,216	1.00	0	0.00	44,216	1.00	0	0.00	44,216	1.00	0	0.00
F00159 - INVESTIGATOR I	46,026	1.00	0	0.00	47,499	1.00	0	0.00	47,499	1.00	0	0.00	47,499	1.00	0	0.00
F00160 - INVESTIGATOR II	0	1.00	33,049	0.68	50,490	1.00	0	0.00	50,490	1.00	0	0.00	50,490	1.00	0	0.00
F00163 - SECURITIES REG SPECIALIST II	0	0.00	47,810	1.00	49,858	1.00	23,627	0.50	49,858	1.00	0	0.00	49,858	1.00	2,843	0.00
F00165 - CONSERVATOR TECHNICIAN II	0	0.00	0	0.00	0	0.00	5,034	0.13	0	0.00	0	0.00	0	0.00	403	0.00
F00166 - LIBRARY DEV COORDINATOR	0	0.00	32,262	0.50	0	0.00	33,214	0.50	0	0.00	0	0.00	0	0.00	6,660	0.00
F00167 - LIBRARIAN	95,687	2.00	96,588	2.00	98,749	2.00	43,653	0.88	98,749	2.00	0	0.00	98,749	2.00	997	0.00
F00170 - COMPUTER INFO TECH SPEC I	452,849	7.00	266,709	4.00	353,158	5.00	139,127	2.00	353,158	5.00	0	0.00	353,158	5.00	12,063	0.00
F00172 - LIBRARY CONSULTANT	342,838	6.00	295,839	5.50	351,745	6.00	106,157	1.92	351,745	6.00	0	0.00	351,745	6.00	5,153	0.00
F00173 - DIRECTOR REF SERVICES	62,493	1.00	69,694	1.08	66,712	1.00	65,147	1.00	66,712	1.00	0	0.00	66,712	1.00	9,119	0.00
F00174 - DIRECTOR OF PUBLIC SERVICES	0	0.00	56,784	1.00	59,633	1.00	29,228	0.50	59,633	1.00	0	0.00	59,633	1.00	1,758	0.00
F00176 - DIR OF PRODUCTION & SPEC PROJ	53,326	1.00	22,228	0.33	55,032	1.00	0	0.00	55,032	1.00	0	0.00	55,032	1.00	0	0.00
F00177 - ADMINISTRATIVE AIDE II	66,286	2.00	53,284	1.48	68,407	2.00	15,480	0.42	68,407	2.00	0	0.00	68,407	2.00	372	0.00
F00178 - ADMINISTRATIVE AIDE III	151,388	4.00	160,858	4.04	163,973	4.00	102,071	2.50	163,973	4.00	0	0.00	163,973	4.00	10,313	0.00
F00181 - VOLUNTEER & REC STUDIO MNGR	0	0.00	30,400	0.67	0	0.00	24,097	0.50	0	0.00	0	0.00	0	0.00	5,207	0.00
F00182 - DIRECTOR-WOLFNER LIBRARY	78,332	1.00	0	0.00	80,839	1.00	0	0.00	80,839	1.00	0	0.00	80,839	1.00	0	0.00
F00183 - READER SERVICES MANAGER	57,462	1.00	0	0.00	41,757	1.00	0	0.00	41,757	1.00	0	0.00	41,757	1.00	0	0.00
F00185 - COMMS & PUBLIC RELATIONS SPEC	41,810	1.00	55,956	1.00	60,692	1.00	27,329	0.46	60,692	1.00	0	0.00	60,692	1.00	0	0.00
F00186 - COMPUTER INFO TECH MANAGER II	75,552	1.00	38,604	0.50	77,970	1.00	0	0.00	77,970	1.00	0	0.00	77,970	1.00	0	0.00
F00187 - DEPUTY CHIEF INFO OFFICER	92,481	1.00	0	0.00	77,400	1.00	0	0.00	77,400	1.00	0	0.00	77,400	1.00	0	0.00
F00188 - COMPUTER INFO TECH I	146,087	3.00	96,253	2.19	150,762	3.00	59,113	1.29	150,762	3.00	0	0.00	150,762	3.00	928	0.00
F00189 - COMP INFO TECH IV	52,859	1.00	23,724	0.37	66,312	1.00	8,126	0.13	66,312	1.00	0	0.00	66,312	1.00	650	0.00
F00190 - CHIEF INFORMATION OFFICER	108,678	1.00	112,032	1.00	118,348	1.00	57,661	0.50	118,348	1.00	0	0.00	118,348	1.00	11,562	0.00
F00192 - STRATEGIC PROJECT MANAGER	63,861	1.00	0	0.00	52,489	1.00	0	0.00	52,489	1.00	0	0.00	52,489	1.00	0	0.00
F00197 - TECH I	0	0.00	101,772	3.00	0	0.00	56,765	1.62	0	0.00	0	0.00	0	0.00	1,050	0.00
F00198 - TECH II	550,023	16.00	336,535	9.35	565,405	16.00	169,275	4.57	565,405	16.00	0	0.00	565,405	16.00	4,829	0.00
F00199 - TECH III	112,338	3.00	148,560	3.87	137,605	3.00	78,324	2.00	137,605	3.00	0	0.00	137,605	3.00	3,124	0.00
F00200 - MANAGING EDITOR	45,484	1.00	47,184	1.00	46,939	1.00	24,285	0.50	46,939	1.00	0	0.00	46,939	1.00	487	0.00
F00204 - COMPUTER INFO TECH TRAINEE	733	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
F00205 - SENIOR ELECTION SPECIALIST	0	0.00	55,392	1.00	56,760	1.00	28,510	0.50	56,760	1.00	0	0.00	56,760	1.00	2,287	0.00
F00206 - COMPUTER INFO TECH SPEC II	156,343	2.00	143,825	1.88	234,618	3.00	78,432	1.00	234,618	3.00	0	0.00	234,618	3.00	7,077	0.00
F00207 - TECH IV	73,329	2.00	78,349	1.96	79,804	2.00	41,185	1.00	79,804	2.00	0	0.00	79,804	2.00	5,368	0.00
F00209 - COMPUTER INFO TECH SPEC III	78,172	1.00	181,484	2.12	158,074	2.00	130,408	1.50	158,074	2.00	0	0.00	158,074	2.00	13,835	0.00
F00210 - PROCUREMENT OFFICER	52,945	1.00	18,977	0.37	54,639	1.00	0	0.00	54,639	1.00	0	0.00	54,639	1.00	0	0.00
F00212 - RESEARCH ANALYST I	164,815	4.00	198,270	5.00	210,981	4.00	102,423	2.50	210,981	4.00	0	0.00	210,981	4.00	10,351	0.00
F00213 - SECURITIES OFFICE MANAGER	64,813	1.00	65,490	1.00	66,887	1.00	33,938	0.50	66,887	1.00	0	0.00	66,887	1.00	6,805	0.00
F00214 - SENIOR RECORDS ANALYST	51,014	1.00	51,180	1.00	52,646	1.00	26,499	0.50	52,646	1.00	0	0.00	52,646	1.00	2,657	0.00
F00216 - COMMUNICATIONS DIRECTOR	97,280	1.00	97,488	1.00	100,651	1.00	50,174	0.50	100,651	1.00	0	0.00	100,651	1.00	1,006	0.00
F00220 - RECEPTIONIST II	43,785	1.00	43,824	1.00	45,393	1.00	22,556	0.50	45,393	1.00	0	0.00	45,393	1.00	4,523	0.00
F00221 - GRAPHIC ARTS SPECIALIST II	82,799	2.00	90,589	2.00	90,609	2.00	46,691	1.00	90,609	2.00	0	0.00	90,609	2.00	2,340	0.00
F00226 - DIRECTOR OF ENFORCEMENT	91,270	1.00	47,625	0.51	94,191	1.00	0	0.00	94,191	1.00	0	0.00	94,191	1.00	0	0.00
F00168 - LIBRARY TECHNOLOGY SPECIALIST	0	0.00	0	0.00	0	0.00	14,695	0.33	0	0.00	0	0.00	0	0.00	446	0.00
F00061 -	0	0.00	0	0.00	0	0.00	2,250	0.04	0	0.00	0	0.00	0	0.00	0	0.00
F00230 - DEP DIR OF BUSINESS SERVICES	78,055	1.00	26,183	0.42	80,553	1.00	14,995	0.23	80,553	1.00	0	0.00	80,553	1.00	0	0.00
F00232 - INVESTOR EDUCATION SPECIALIST	49,386	1.00	0	0.00	33,422	1.00	0	0.00	33,422	1.00	0	0.00	33,422	1.00	0	0.00
F00234 - PRINC ASST FOR BOARDS & COMMS	48,682	1.00	48,720	1.00	50,240	1.00	25,075	0.50	50,240	1.00	0	0.00	50,240	1.00	4,525	0.00
F00235 - LEGAL COUNSEL	99,707	1.00	0	0.00	66,778	1.00	0	0.00	66,778	1.00	0	0.00	66,778	1.00	0	0.00
F00236 - SECURITIES SPECIALIST	39,412	1.00	0	0.00	34,481	1.00	0	0.00	34,481	1.00	0	0.00	34,481	1.00	0	0.00

JOB CLASS DETAIL																
	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/29/25		FY26 DTREQ Core		FY26 DTREQ New Decision Items		FY26 GVREC Core		FY26 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
F00237 - CHIEF COUNSEL	91,270	1.00	50,757	0.55	95,429	1.00	0	0.00	95,429	1.00	0	0.00	95,429	1.00	0	0.00
F00242 - SUPERVISING ARCHIVIST	100,333	2.00	102,960	2.00	103,544	2.00	52,998	1.00	103,544	2.00	0	0.00	103,544	2.00	7,970	0.00
F00243 - ELECTIONS SPECIALIST	136,349	3.00	184,812	4.00	228,855	5.00	91,001	1.91	228,855	5.00	0	0.00	228,855	5.00	9,126	0.00
F00245 - MCVR ADMINISTRATOR	55,908	1.00	55,392	1.00	57,697	1.00	28,510	0.50	57,697	1.00	0	0.00	57,697	1.00	572	0.00
F00254 - PROGRAM MANAGER	66,236	1.00	69,732	1.00	68,356	1.00	35,889	0.50	68,356	1.00	0	0.00	68,356	1.00	7,196	0.00
F00255 - IMAGING SERVICES MANAGER	52,384	1.00	46,896	1.00	54,060	1.00	24,141	0.50	54,060	1.00	0	0.00	54,060	1.00	968	0.00
F00264 - ACCOUNTING ANALYST II	52,359	1.00	0	0.00	41,650	1.00	0	0.00	41,650	1.00	0	0.00	41,650	1.00	0	0.00
F00265 - ACCOUNTING ANALYST I	97,689	2.00	78,195	1.79	88,431	2.00	44,991	1.00	88,431	2.00	0	0.00	88,431	2.00	5,864	0.00
F00268 - PROGRAM SPECIALIST	0	0.00	26,512	0.69	36,120	1.00	0	0.00	36,120	1.00	0	0.00	36,120	1.00	0	0.00
F00269 - PARALEGAL	47,104	1.00	53,442	1.00	54,803	1.00	27,738	0.50	54,803	1.00	0	0.00	54,803	1.00	3,337	0.00
F00273 - SECURITIES ENFORCEMENT COUNS	182,126	4.50	92,807	1.12	84,754	1.50	41,963	0.50	84,754	1.50	0	0.00	84,754	1.50	1,683	0.00
F00274 - ELECTIONS SUPPORT ASSISTANT	42,765	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
F00277 - SENIOR COMPLIANCE EXAMINER	53,780	1.00	53,508	1.00	55,501	1.00	27,541	0.50	55,501	1.00	0	0.00	55,501	1.00	1,657	0.00
F00279 - CENTRAL SERVICES TECHNICIAN	80,790	2.00	76,432	2.00	83,375	2.00	40,288	1.00	83,375	2.00	0	0.00	83,375	2.00	3,595	0.00
F00280 - CENTRAL SERVICES SUPERVISOR	49,729	1.00	50,501	1.00	51,320	1.00	26,930	0.50	51,320	1.00	0	0.00	51,320	1.00	1,080	0.00
F00281 - DIR OF FISCAL/HR/FACILITIES	1,014	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
F00284 - PROGRAM SPECIALIST II	37,311	1.00	12,065	0.29	0	0.00	19,514	0.46	0	0.00	0	0.00	0	0.00	0	0.00
F00290 - DIR VULNERABLE CONSTITUENT SVS	63,049	1.00	0	0.00	54,862	1.00	0	0.00	54,862	1.00	0	0.00	54,862	1.00	0	0.00
F00291 - DIR INV PROT,EDU&VLN CITZS SVC	60,044	1.00	65,486	1.00	66,845	1.00	33,938	0.50	66,845	1.00	0	0.00	66,845	1.00	6,805	0.00
F00292 - COMMUNICATIONS SPEC III	48,202	1.00	0	0.00	46,441	1.00	0	0.00	46,441	1.00	0	0.00	46,441	1.00	0	0.00
F00293 - ACCOUNTING SPECIALIST III	0	0.00	36,255	0.62	0	0.00	29,857	0.50	0	0.00	0	0.00	0	0.00	2,395	0.00
F00303 - DIRECTOR OF ELECTIONS/COUNSEL	78,318	1.00	0	0.00	58,120	1.00	0	0.00	58,120	1.00	0	0.00	58,120	1.00	0	0.00
F00304 - SENIOR ELECTION DIRECTOR	78,319	1.00	97,488	1.00	103,898	1.00	50,174	0.50	103,898	1.00	0	0.00	103,898	1.00	10,061	0.00
F00378 - LEGISLATIVE LIAISON	45,167	1.00	0	0.00	46,612	1.00	0	0.00	46,612	1.00	0	0.00	46,612	1.00	0	0.00
F00379 - GENERAL COUNSEL	120,968	1.00	0	0.00	120,468	1.00	0	0.00	120,468	1.00	0	0.00	120,468	1.00	0	0.00
F00380 - DIR OF GOV AFFAIRS/POLICY	52,322	1.00	30,573	0.37	84,956	1.00	0	0.00	84,956	1.00	0	0.00	84,956	1.00	0	0.00
F00381 - EXEC DEPUTY SOS/CHIEF OF STAFF	126,506	1.00	126,528	1.00	130,554	1.00	65,123	0.50	130,554	1.00	0	0.00	130,554	1.00	13,058	0.00
F00382 - DEPUTY CHIEF OF STAFF	115,662	1.00	108,960	1.00	119,363	1.00	56,081	0.50	119,363	1.00	0	0.00	119,363	1.00	3,374	0.00
F00384 - INTERIM LEAD	0	0.00	27,795	0.53	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
O99999 - OTHER	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	123,952	0.00
BUCKET - LEAVE PAYOUTS	0	0.00	43,759	0.00	0	0.00	23,376	0.00	0	0.00	0	0.00	0	0.00	0	0.00
BUCKET - PLANNED HOURLY WAGES	0	0.00	137,735	3.14	0	0.00	72,539	1.50	0	0.00	0	0.00	0	0.00	0	0.00
Total	12,536,388	267.30	10,593,597	204.88	12,937,554	267.30	5,374,419	100.63	12,937,554	267.30	0	0.00	12,937,554	267.30	587,264	0.00
Total General Revenue	9,340,737	205.76	9,210,441	179.56	9,639,640	205.76	4,549,872	86.06	9,639,640	205.76	0	0.00	9,639,640	205.76	431,442	0.00
Total Federal	658,146	12.80	484,322	9.41	679,207	12.80	313,059	5.97	679,207	12.80	0	0.00	679,207	12.80	47,065	0.00
Total Other Funds	2,537,505	48.74	898,834	15.91	2,618,707	48.74	511,489	8.59	2,618,707	48.74	0	0.00	2,618,707	48.74	108,757	0.00

Note: Totals Include Non-Counts

CORE DECISION ITEM

Secretary Of State

Budget Unit 890004B

CORE - Federal Grants, Donations, Projects

Bill Section 12.060

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	72,014	0	72,014
PSD	0	127,986	0	127,986
TRF	0	0	0	0
Total	0	200,000	0	200,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1166:Secretary of State Federal and Other Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	72,014	0	72,014
PSD	0	127,986	0	127,986
TRF	0	0	0	0
Total	0	200,000	0	200,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1166:Secretary of State Federal and Other Fund

2. CORE DESCRIPTION

The Office of the Secretary of State requests this appropriation to provide a means of receiving and expending funds that become available during the fiscal year from grants, contracts, or gifts from the federal government, other governmental entities, and private sources. Similar appropriations have been provided for many years to a number of departments of state government such as the Department of Elementary and Secondary Education, the Department of Health and Senior Services, the Department of Mental Health, and the Department of Social Services. This request continues in accordance with recommendations from OA, Budget and Planning, regarding open-ended federal appropriations. The Secretary of State does not currently have any active grants utilizing this fund.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Secretary Of State

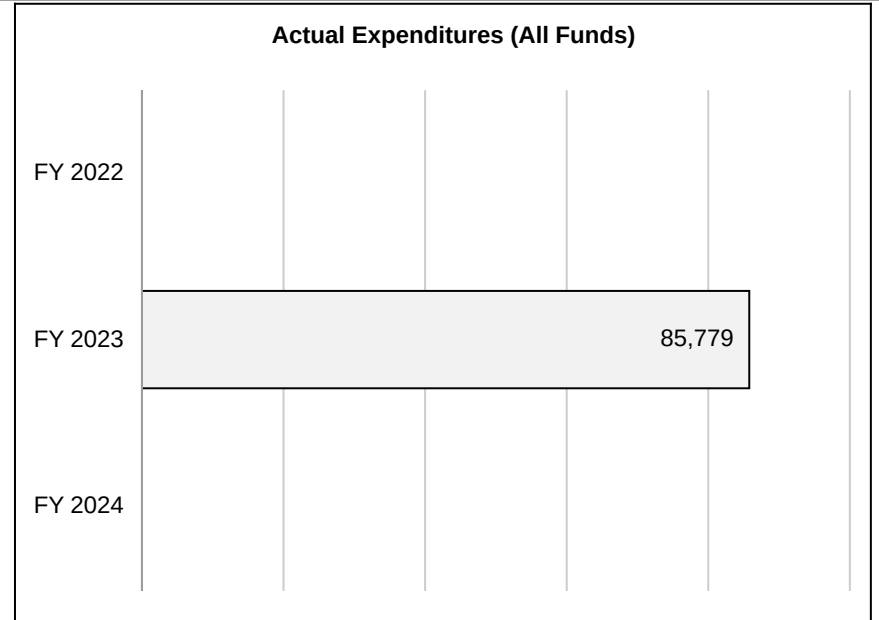
Budget Unit 890004B

CORE - Federal Grants, Donations, Projects

Bill Section 12.060

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/29/25
Appropriations (All Funds)	200,000	200,000	200,000	200,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	200,000	200,000	200,000	200,000
Actual Expenditures (all Fund	0	85,779	0	N/A
Unexpended (All Funds)	200,000	114,221	200,000	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	200,000	114,221	200,000	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Secretary Of State

Budget Unit 890004B

CORE - Federal Grants, Donations, Projects

Bill Section 12.060

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	72,014	0	72,014	
	PD	0.00	0	127,986	0	127,986	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	200,000	0	200,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	72,014	0	72,014	
	PD	0.00	0	127,986	0	127,986	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	200,000	0	200,000	
Department Request Adjustments							

CORE DECISION ITEM

Secretary Of State

Budget Unit 890004B

CORE - Federal Grants, Donations, Projects

Bill Section 12.060

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	72,014	0	72,014	
	PD	0.00	0	127,986	0	127,986	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	200,000	0	200,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	72,014	0	72,014	
	PD	0.00	0	127,986	0	127,986	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	200,000	0	200,000	

CORE DECISION ITEM

Secretary Of State

Budget Unit 890004B

CORE - Federal Grants, Donations, Projects

Bill Section 12.060

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/29/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00
Out of State Travel	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Fuel and Utilities	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Supplies	33,000	0.00	0	0.00	33,000	0.00	0	0.00	33,000	0.00	33,000	0.00
Professional Development	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Communications Services and Supplies	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Professional Services	38,000	0.00	0	0.00	38,000	0.00	0	0.00	38,000	0.00	38,000	0.00
Housekeeping and Janitorial Services	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Maintenance and Repair Services	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Computer Equipment	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Motorized Equipment	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Office Equipment Expenses	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Other Equipment	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Property and Improvements Expenses	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Building Lease Payments Operating	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Equipment Lease Payments	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Miscellaneous Expenses	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Total EE	72,014	0.00	0	0.00	72,014	0.00	0	0.00	72,014	0.00	72,014	0.00
Program Disbursements	127,986	0.00	0	0.00	127,986	0.00	0	0.00	127,986	0.00	127,986	0.00
Total PSD	127,986	0.00	0	0.00	127,986	0.00	0	0.00	127,986	0.00	127,986	0.00

CORE DECISION ITEM

Secretary Of State

Budget Unit 890004B

CORE - Federal Grants, Donations, Projects

Bill Section 12.060

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/29/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	200,000	0.00	0	0.00	200,000	0.00	0	0.00	200,000	0.00	200,000	0.00

CORE DECISION ITEM

Secretary Of State

Budget Unit 890005B

CORE - Refunds

Bill Section 12.065

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	50,000	0	10,000	60,000
TRF	0	0	0	0
Total	50,000	0	10,000	60,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1266:Secretary of State Technology Trust Fund Account

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	50,000	0	10,000	60,000
TRF	0	0	0	0
Total	50,000	0	10,000	60,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1266:Secretary of State Technology Trust Fund Account

2. CORE DESCRIPTION

The Office of the Secretary of State collects revenues, often received in the form of a check, for services provided. Refunds result when an overpayment occurs. This request is for an appropriation to allow timely payment of refunds. This appropriation is used for refunds occurring in all areas within the office except special funds. Most refunds for prior fiscal years were due to overpayments received in the form of checks in our Business Services area. Other divisions may utilize this appropriation as needed.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Secretary Of State

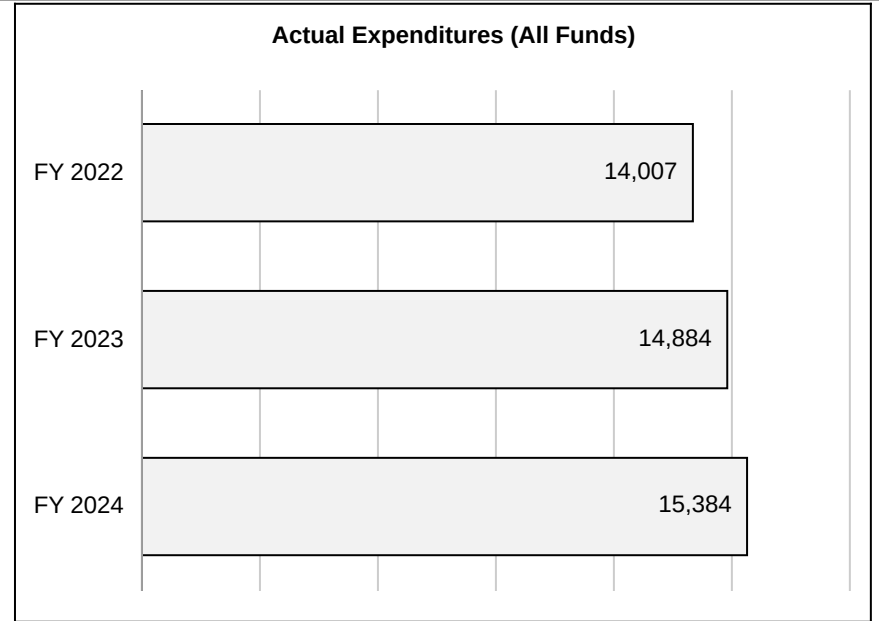
Budget Unit 890005B

CORE - Refunds

Bill Section 12.065

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/29/25
Appropriations (All Funds)	60,000	60,000	60,000	60,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	60,000	60,000	60,000	60,000
Actual Expenditures (all Fund	14,007	14,884	15,384	N/A
Unexpended (All Funds)	45,993	45,116	44,616	N/A
Unexpended by Fund:				
General Revenue	37,613	36,371	35,791	N/A
Federal	0	0	0	N/A
Other	8,380	8,745	8,825	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Secretary Of State

Budget Unit 890005B

CORE - Refunds

Bill Section 12.065

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	50,000	0	10,000	60,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	50,000	0	10,000	60,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	50,000	0	10,000	60,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	50,000	0	10,000	60,000	
Department Request Adjustments							

CORE DECISION ITEM

Secretary Of State

Budget Unit 890005B

CORE - Refunds

Bill Section 12.065

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	50,000	0	10,000	60,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	50,000	0	10,000	60,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	50,000	0	10,000	60,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	50,000	0	10,000	60,000	

CORE DECISION ITEM

Secretary Of State

Budget Unit 890005B

CORE - Refunds

Bill Section 12.065

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/29/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Refunds Expense	60,000	0.00	15,384	0.00	60,000	0.00	4,633	0.00	60,000	0.00	60,000	0.00
Total PSD	60,000	0.00	15,384	0.00	60,000	0.00	4,633	0.00	60,000	0.00	60,000	0.00
Grand Total	60,000	0.00	15,384	0.00	60,000	0.00	4,633	0.00	60,000	0.00	60,000	0.00

CORE DECISION ITEM

Secretary Of State

Budget Unit 890006B

CORE - Investor Restitution Fund

Bill Section 12.070

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	2,000,000	2,000,000
TRF	0	0	0	0
Total	0	0	2,000,000	2,000,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1741:Investor Restitution Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	2,000,000	2,000,000
TRF	0	0	0	0
Total	0	0	2,000,000	2,000,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1741:Investor Restitution Fund

2. CORE DESCRIPTION

This fund is established under Section 409.6-603(e), RSMo., for preserving and distributing to aggrieved investors disgorgement or restitution funds obtained through Securities Division enforcement actions. During the course of a year, it is never known how much money might be paid into the fund, or needed for distribution from the fund. In 2013, one case resulted in \$1.6 million returned to investors.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Secretary Of State

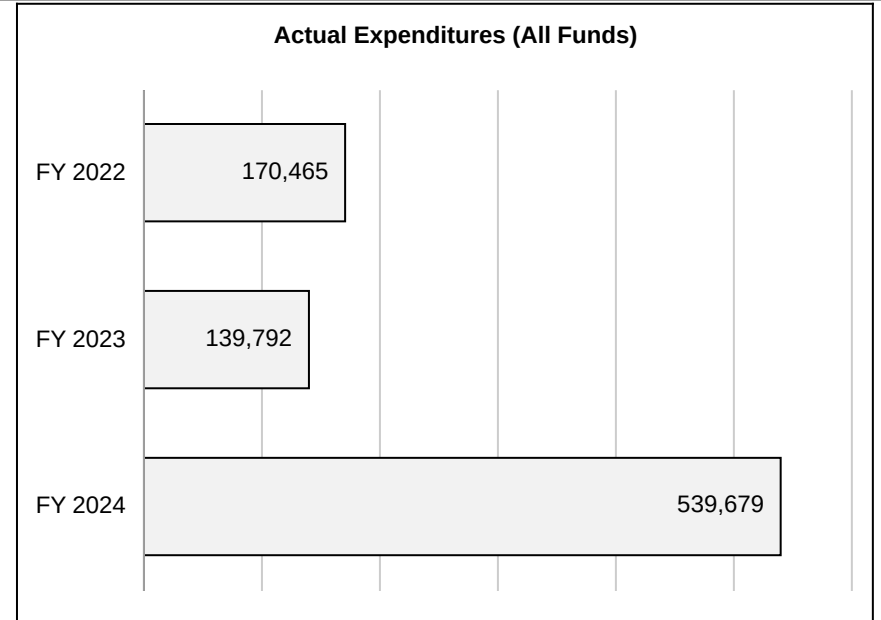
Budget Unit 890006B

CORE - Investor Restitution Fund

Bill Section 12.070

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/29/25
Appropriations (All Funds)	2,000,000	2,000,000	2,000,000	2,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	2,000,000	2,000,000	2,000,000	2,000,000
Actual Expenditures (all Fund	170,465	139,792	539,679	N/A
Unexpended (All Funds)	1,829,535	1,860,208	1,460,321	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,829,535	1,860,208	1,460,321	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Secretary Of State

Budget Unit 890006B

CORE - Investor Restitution Fund

Bill Section 12.070

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	2,000,000	2,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	2,000,000	2,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	2,000,000	2,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	2,000,000	2,000,000	
Department Request Adjustments							

CORE DECISION ITEM

Secretary Of State

Budget Unit 890006B

CORE - Investor Restitution Fund

Bill Section 12.070

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	2,000,000	2,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	2,000,000	2,000,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	2,000,000	2,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	2,000,000	2,000,000	

CORE DECISION ITEM

Secretary Of State

Budget Unit 890006B

CORE - Investor Restitution Fund

Bill Section 12.070

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/29/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	2,000,000	0.00	539,679	0.00	2,000,000	0.00	33,605	0.00	2,000,000	0.00	2,000,000	0.00
Total PSD	2,000,000	0.00	539,679	0.00	2,000,000	0.00	33,605	0.00	2,000,000	0.00	2,000,000	0.00
Grand Total	2,000,000	0.00	539,679	0.00	2,000,000	0.00	33,605	0.00	2,000,000	0.00	2,000,000	0.00

CORE DECISION ITEM

Secretary Of State

Budget Unit 890007B

CORE - Family Trust Company

Bill Section 12.075

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

2. CORE DESCRIPTION

SB 1359 (TAFP 2024) amended the Missouri Family Trust Company Act (362.1010-362.1117 RSMo) to move oversight of Missouri Family Trust Company registrations from the Secretary of State to the Division of Finance.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Secretary Of State

Budget Unit 890007B

CORE - Family Trust Company

Bill Section 12.075

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/29/25
Appropriations (All Funds)	20,000	20,000	20,000	20,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	20,000	20,000	20,000	20,000
Actual Expenditures (all Fund	0	0	0	N/A
Unexpended (All Funds)	20,000	20,000	20,000	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	20,000	20,000	20,000	N/A

Actual Expenditures (All Funds)							
FY 2022							
FY 2023							
FY 2024							

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Secretary Of State

Budget Unit 890007B

CORE - Family Trust Company

Bill Section 12.075

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	20,000	20,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	20,000	20,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	20,000	20,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	20,000	20,000	
Department Request Adjustments							

CORE DECISION ITEM

Secretary Of State

Budget Unit 890007B

CORE - Family Trust Company

Bill Section 12.075

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Transfer Out	CTO.89B.001	14513	EE	0.00	0	0	(20,000)	(20,000)	Family Trust Company Transfer Out from SOS 89 to DOF 55.
Net Department Request Adjustments				0.00	0	0	(20,000)	(20,000)	
Department Request Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	
Core Transfer Out	CTO.89B.001	14513	EE	0.00	0	0	20,000	20,000	Family Trust Company Transfer Out from SOS 89 to DOF 55.
Core Reduction	CRD.GV.025	14513	EE	0.00	0	0	(20,000)	(20,000)	Core reduces \$20,000 of authority now being requested as an new decision item by the Department of Commerce and Insurance.
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM

Secretary Of State

Budget Unit 890007B

CORE - Family Trust Company

Bill Section 12.075

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/29/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Professional Services	20,000	0.00	0	0.00	20,000	0.00	0	0.00	0	0.00	0	0.00
Total EE	20,000	0.00	0	0.00	20,000	0.00	0	0.00	0	0.00	0	0.00
Grand Total	20,000	0.00	0	0.00	20,000	0.00	0	0.00	0	0.00	0	0.00

CORE DECISION ITEM

Secretary Of State

Budget Unit 890014B

CORE - Election Costs Transfer

Bill Section 12.090

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	4,284,000	0	0	4,284,000
Total	4,284,000	0	0	4,284,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	4,284,000	0	0	4,284,000
Total	4,284,000	0	0	4,284,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

115.077 RSMo. requires the commissioner of the office of administration to transfer from general revenue to the Election Administration Improvement Fund an amount not less than the amount expended in the fiscal year that ended June 30, 2000, which was \$4,284,000.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Secretary Of State

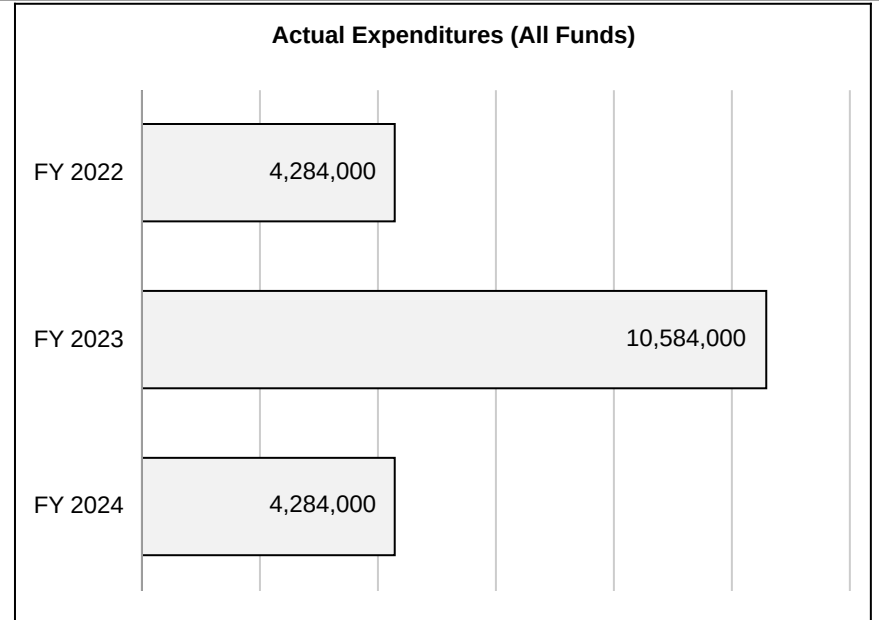
Budget Unit 890014B

CORE - Election Costs Transfer

Bill Section 12.090

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/29/25
Appropriations (All Funds)	4,284,000	10,584,000	4,284,000	13,784,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	4,284,000	10,584,000	4,284,000	13,784,000
Actual Expenditures (all Fund	4,284,000	10,584,000	4,284,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Secretary Of State

Budget Unit 890014B

CORE - Election Costs Transfer

Bill Section 12.090

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	13,784,000	0	0	13,784,000	
	Total	0.00	13,784,000	0	0	13,784,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	(9,500,000)	0	0	(9,500,000)	
	Total	0.00	(9,500,000)	0	0	(9,500,000)	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	4,284,000	0	0	4,284,000	
	Total	0.00	4,284,000	0	0	4,284,000	
Department Request Adjustments							

CORE DECISION ITEM

Secretary Of State

Budget Unit 890014B

CORE - Election Costs Transfer

Bill Section 12.090

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	4,284,000	0	0	4,284,000	
	Total	0.00	4,284,000	0	0	4,284,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	4,284,000	0	0	4,284,000	
	Total	0.00	4,284,000	0	0	4,284,000	

CORE DECISION ITEM

Secretary Of State

Budget Unit 890014B

CORE - Election Costs Transfer

Bill Section 12.090

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/29/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	4,284,000	0.00	4,284,000	0.00	13,784,000	0.00	6,892,000	0.00	4,284,000	0.00	4,284,000	0.00
Total TRF	4,284,000	0.00	4,284,000	0.00	13,784,000	0.00	6,892,000	0.00	4,284,000	0.00	4,284,000	0.00
Grand Total	4,284,000	0.00	4,284,000	0.00	13,784,000	0.00	6,892,000	0.00	4,284,000	0.00	4,284,000	0.00

CORE DECISION ITEM

Secretary Of State

Budget Unit 890009B

CORE - Absentee Ballots

Bill Section 12.080

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	27,000	0	0	27,000
PSD	43,000	0	0	43,000
TRF	0	0	0	0
Total	70,000	0	0	70,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	27,000	0	0	27,000
PSD	43,000	0	0	43,000
TRF	0	0	0	0
Total	70,000	0	0	70,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

2. CORE DESCRIPTION

115.285, RSMo. requires mailing envelopes used for returning ballots to local election authorities (LEAs) to incorporate a business reply permit so that no ballot, returned by mail, requires postage. Moreover, Missouri law requires that all fees and costs for establishing and maintaining the business reply permit be covered by the Secretary of State. This core is to allow the Elections Division to pay LEAs for using business reply permits on absentee envelopes returned by voters in accordance with Missouri law.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Secretary Of State

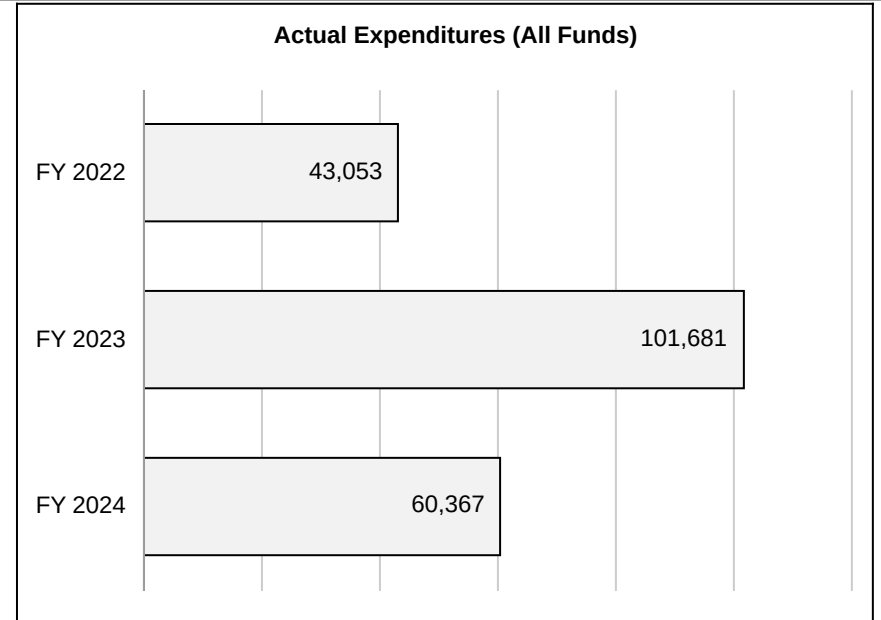
Budget Unit 890009B

CORE - Absentee Ballots

Bill Section 12.080

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/29/25
Appropriations (All Funds)	70,000	200,000	70,000	200,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	70,000	200,000	70,000	200,000
Actual Expenditures (all Fund	43,053	101,681	60,367	N/A
Unexpended (All Funds)	26,947	98,319	9,633	N/A
Unexpended by Fund:				
General Revenue	26,947	98,319	9,633	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Secretary Of State

Budget Unit 890009B

CORE - Absentee Ballots

Bill Section 12.080

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	32,000	0	0	32,000	
	PD	0.00	168,000	0	0	168,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	200,000	0	0	200,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	(5,000)	0	0	(5,000)	
	PD	0.00	(125,000)	0	0	(125,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	(130,000)	0	0	(130,000)	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	27,000	0	0	27,000	
	PD	0.00	43,000	0	0	43,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	70,000	0	0	70,000	
Department Request Adjustments							

CORE DECISION ITEM

Secretary Of State

Budget Unit 890009B

CORE - Absentee Ballots

Bill Section 12.080

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	27,000	0	0	27,000	
	PD	0.00	43,000	0	0	43,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	70,000	0	0	70,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	27,000	0	0	27,000	
	PD	0.00	43,000	0	0	43,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	70,000	0	0	70,000	

CORE DECISION ITEM

Secretary Of State

Budget Unit 890009B

CORE - Absentee Ballots

Bill Section 12.080

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/29/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Supplies	27,000	0.00	0	0.00	32,000	0.00	0	0.00	27,000	0.00	27,000	0.00
Total EE	27,000	0.00	0	0.00	32,000	0.00	0	0.00	27,000	0.00	27,000	0.00
Program Disbursements	43,000	0.00	60,367	0.00	168,000	0.00	99,213	0.00	43,000	0.00	43,000	0.00
Total PSD	43,000	0.00	60,367	0.00	168,000	0.00	99,213	0.00	43,000	0.00	43,000	0.00
Grand Total	70,000	0.00	60,367	0.00	200,000	0.00	99,213	0.00	70,000	0.00	70,000	0.00

CORE DECISION ITEM

Secretary Of State

Budget Unit 890010B

CORE - Federal Election Reform

Bill Section 12.085

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	7,347,820	0	7,347,820
PSD	0	15,002,675	0	15,002,675
TRF	0	0	0	0
Total	0	22,350,495	0	22,350,495

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1157:Election Administration Improvements Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	7,347,820	0	7,347,820
PSD	0	15,002,675	0	15,002,675
TRF	0	0	0	0
Total	0	22,350,495	0	22,350,495

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1157:Election Administration Improvements Fund

2. CORE DESCRIPTION

This federal program provides funds to states to improve the administration of elections. This includes improving access to the elections process to those with disabilities, maintaining a statewide voter registration database with access by all local election authorities, and creating voter education and poll worker training programs. Federal funds have been received through guidelines of the United States Elections Assistance Commission (EAC) and interest has accrued. The annual transfer comes directly from General Revenue and all special elections, as well as federally required matching for maintenance requirements, will be paid from this appropriation.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Secretary Of State

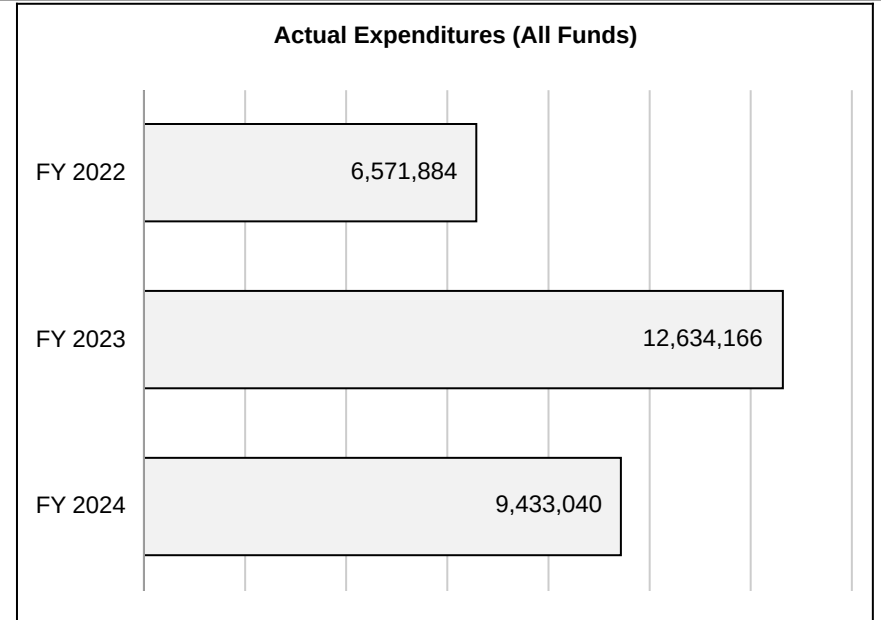
Budget Unit 890010B

CORE - Federal Election Reform

Bill Section 12.085

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/29/25
Appropriations (All Funds)	22,350,495	23,250,495	22,350,495	22,350,495
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	22,350,495	23,250,495	22,350,495	22,350,495
Actual Expenditures (all Fund	6,571,884	12,634,166	9,433,040	N/A
Unexpended (All Funds)	15,778,611	10,616,329	12,917,455	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	15,778,611	10,616,329	12,917,455	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Secretary Of State

Budget Unit 890010B

CORE - Federal Election Reform

Bill Section 12.085

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	7,347,820	0	7,347,820	
	PD	0.00	0	15,002,675	0	15,002,675	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	22,350,495	0	22,350,495	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	7,347,820	0	7,347,820	
	PD	0.00	0	15,002,675	0	15,002,675	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	22,350,495	0	22,350,495	
Department Request Adjustments							

CORE DECISION ITEM

Secretary Of State

Budget Unit 890010B

CORE - Federal Election Reform

Bill Section 12.085

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	7,347,820	0	7,347,820	
	PD	0.00	0	15,002,675	0	15,002,675	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	22,350,495	0	22,350,495	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	7,347,820	0	7,347,820	
	PD	0.00	0	15,002,675	0	15,002,675	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	22,350,495	0	22,350,495	

CORE DECISION ITEM

Secretary Of State

Budget Unit 890010B

CORE - Federal Election Reform

Bill Section 12.085

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/29/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	4,500	0.00	745	0.00	4,500	0.00	0	0.00	4,500	0.00	4,500	0.00
Out of State Travel	2,501	0.00	2,072	0.00	2,501	0.00	536	0.00	2,501	0.00	2,501	0.00
Fuel and Utilities	12,000	0.00	0	0.00	12,000	0.00	0	0.00	12,000	0.00	12,000	0.00
Supplies	83,810	0.00	572	0.00	83,810	0.00	235	0.00	83,810	0.00	83,810	0.00
Professional Development	4,001	0.00	1,050	0.00	4,001	0.00	0	0.00	4,001	0.00	4,001	0.00
Communications Services and Supplies	103,000	0.00	6,900	0.00	103,000	0.00	0	0.00	103,000	0.00	103,000	0.00
Professional Services	5,250,000	0.00	2,508,613	0.00	5,250,000	0.00	945,627	0.00	5,250,000	0.00	5,250,000	0.00
Maintenance and Repair Services	1,800,000	0.00	1,564,428	0.00	1,800,000	0.00	214,650	0.00	1,800,000	0.00	1,800,000	0.00
Computer Equipment	50,000	0.00	443,005	0.00	50,000	0.00	3,600	0.00	50,000	0.00	50,000	0.00
Other Equipment	2	0.00	0	0.00	2	0.00	0	0.00	2	0.00	2	0.00
Property and Improvements Expenses	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Building Lease Payments Operating	38,000	0.00	0	0.00	38,000	0.00	0	0.00	38,000	0.00	38,000	0.00
Equipment Lease Payments	3	0.00	0	0.00	3	0.00	0	0.00	3	0.00	3	0.00
Miscellaneous Expenses	2	0.00	0	0.00	2	0.00	0	0.00	2	0.00	2	0.00
Total EE	7,347,820	0.00	4,527,385	0.00	7,347,820	0.00	1,164,648	0.00	7,347,820	0.00	7,347,820	0.00
Refunds Expense	1	0.00	2,201	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Program Disbursements	15,002,674	0.00	4,903,454	0.00	15,002,674	0.00	7,045,610	0.00	15,002,674	0.00	15,002,674	0.00
Total PSD	15,002,675	0.00	4,905,655	0.00	15,002,675	0.00	7,045,610	0.00	15,002,675	0.00	15,002,675	0.00

CORE DECISION ITEM

Secretary Of State

Budget Unit 890010B

CORE - Federal Election Reform

Bill Section 12.085

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/29/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	22,350,495	0.00	9,433,040	0.00	22,350,495	0.00	8,210,258	0.00	22,350,495	0.00	22,350,495	0.00

CORE DECISION ITEM

Secretary Of State

Budget Unit 890008B

CORE - Elections Public Notice

Bill Section 12.075

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1	0	0	1
PSD	0	0	0	0
TRF	0	0	0	0
Total	1	0	0	1

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1	0	0	1
PSD	0	0	0	0
TRF	0	0	0	0
Total	1	0	0	1

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Article XII Section 2(b) and Section 116.260, RSMo. require the Office of the Secretary of State to publish in local newspapers the full text of each statewide ballot measure to be voted on at an election. The expenditure of this requirement is dependent upon how many measures are placed on the ballot by initiative petition or by a joint resolution passed by the General Assembly as well as the overall length of the proposal.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Secretary Of State

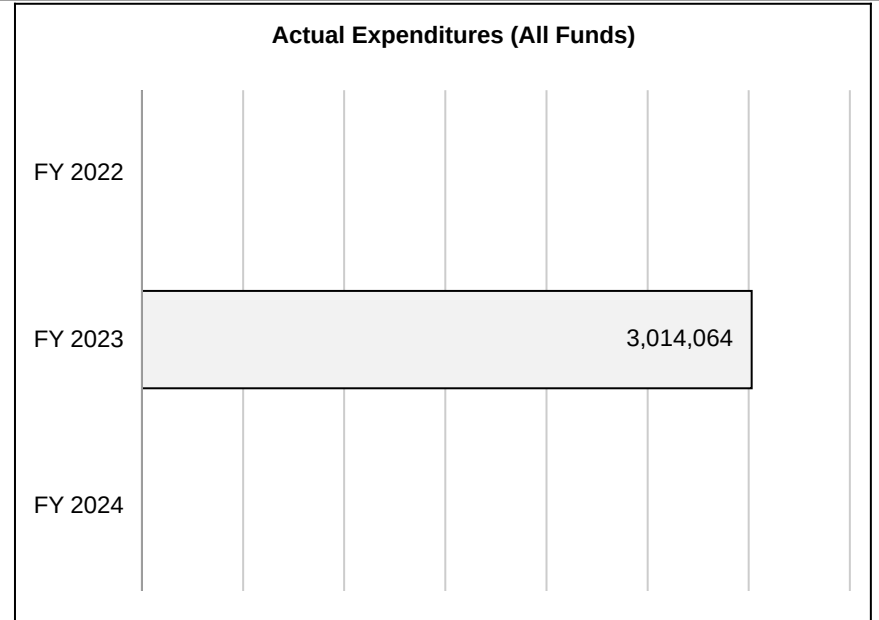
Budget Unit 890008B

CORE - Elections Public Notice

Bill Section 12.075

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/29/25
Appropriations (All Funds)	1	5,250,001	1	3,100,001
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1	5,250,001	1	3,100,001
Actual Expenditures (all Fund	0	3,014,064	0	N/A
Unexpended (All Funds)	1	2,235,937	1	N/A
Unexpended by Fund:				
General Revenue	1	2,235,937	1	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Secretary Of State

Budget Unit 890008B

CORE - Elections Public Notice

Bill Section 12.075

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	3,100,001	0	0	3,100,001	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	3,100,001	0	0	3,100,001	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	(3,100,000)	0	0	(3,100,000)	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	(3,100,000)	0	0	(3,100,000)	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	1	0	0	1	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	1	0	0	1	
Department Request Adjustments							

CORE DECISION ITEM

Secretary Of State

Budget Unit 890008B

CORE - Elections Public Notice

Bill Section 12.075

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	1	0	0	1	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	1	0	0	1	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	1	0	0	1	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	1	0	0	1	

CORE DECISION ITEM

Secretary Of State

Budget Unit 890008B

CORE - Elections Public Notice

Bill Section 12.075

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/29/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Professional Services	1	0.00	0	0.00	3,100,001	0.00	2,472,363	0.00	1	0.00	1	0.00
Total EE	1	0.00	0	0.00	3,100,001	0.00	2,472,363	0.00	1	0.00	1	0.00
Grand Total	1	0.00	0	0.00	3,100,001	0.00	2,472,363	0.00	1	0.00	1	0.00

CORE DECISION ITEM

Secretary Of State

Budget Unit 890018B

CORE - Document Preservation

Bill Section 12.105

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	2,000	2,000
PSD	0	0	23,000	23,000
TRF	0	0	0	0
Total	0	0	25,000	25,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1836:State Document Preservation Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	2,000	2,000
PSD	0	0	23,000	23,000
TRF	0	0	0	0
Total	0	0	25,000	25,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1836:State Document Preservation Fund

2. CORE DESCRIPTION

The State Document Preservation Fund consists of all moneys received by the Missouri State Archives from gifts, bequests, or contributions for the specific purpose of preserving legal, historical, and genealogical materials and making them available to the public. The Document Preservation Fund allows the Archives to seek assistance from the private sector to help save state government documents, which might otherwise be lost, destroyed, or inaccessible to the public. Various projects include grant administration, work on Missouri State Archives-St. Louis projects, and other special projects that make records available to the public as described in RSMo 109.005.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Secretary Of State

Budget Unit 890018B

CORE - Document Preservation

Bill Section 12.105

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/29/25
Appropriations (All Funds)	25,000	25,000	25,000	25,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	25,000	25,000	25,000	25,000
Actual Expenditures (all Fund	0	0	0	N/A
Unexpended (All Funds)	25,000	25,000	25,000	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	25,000	25,000	25,000	N/A

Actual Expenditures (All Funds)							
FY 2022							
FY 2023							
FY 2024							

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Secretary Of State

Budget Unit 890018B

CORE - Document Preservation

Bill Section 12.105

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	2,000	2,000	
	PD	0.00	0	0	23,000	23,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	25,000	25,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	2,000	2,000	
	PD	0.00	0	0	23,000	23,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	25,000	25,000	
Department Request Adjustments							

CORE DECISION ITEM

Secretary Of State

Budget Unit 890018B

CORE - Document Preservation

Bill Section 12.105

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	2,000	2,000	
	PD	0.00	0	0	23,000	23,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	25,000	25,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	2,000	2,000	
	PD	0.00	0	0	23,000	23,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	25,000	25,000	

CORE DECISION ITEM

Secretary Of State

Budget Unit 890018B

CORE - Document Preservation

Bill Section 12.105

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/29/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Professional Development	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00
Professional Services	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00
Total EE	2,000	0.00	0	0.00	2,000	0.00	0	0.00	2,000	0.00	2,000	0.00
Refunds Expense	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Program Disbursements	22,999	0.00	0	0.00	22,999	0.00	0	0.00	22,999	0.00	22,999	0.00
Total PSD	23,000	0.00	0	0.00	23,000	0.00	0	0.00	23,000	0.00	23,000	0.00
Grand Total	25,000	0.00	0	0.00	25,000	0.00	0	0.00	25,000	0.00	25,000	0.00

CORE DECISION ITEM

Secretary Of State

Budget Unit 890017B

CORE - Local Records Grants

Bill Section 12.100

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	400,000	400,000
TRF	0	0	0	0
Total	0	0	400,000	400,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1577:Local Records Preservation Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	400,000	400,000
TRF	0	0	0	0
Total	0	0	400,000	400,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1577:Local Records Preservation Fund

2. CORE DESCRIPTION

Local Records Grants facilitate more secure storage of, and faster access to, records produced by local government entities (political subdivisions with taxing authority) to meet the information needs of public officials, private citizens, and general public interest. Public records security and access insures the preservation of public information of permanent intrinsic or historic value, and facilitates information access as required by state statutes, for both the record provider and the information seeker. Grant funds are available by means of dedicated user fees collected by county recorders of deeds. This fund provides financial resources beyond those of the awarded local entity to effectively maintain, manage, and preserve public records through sound records management policies and practices, archival preservation of long-term or historically significant records, as well as appropriate storage and access supplies.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Secretary Of State

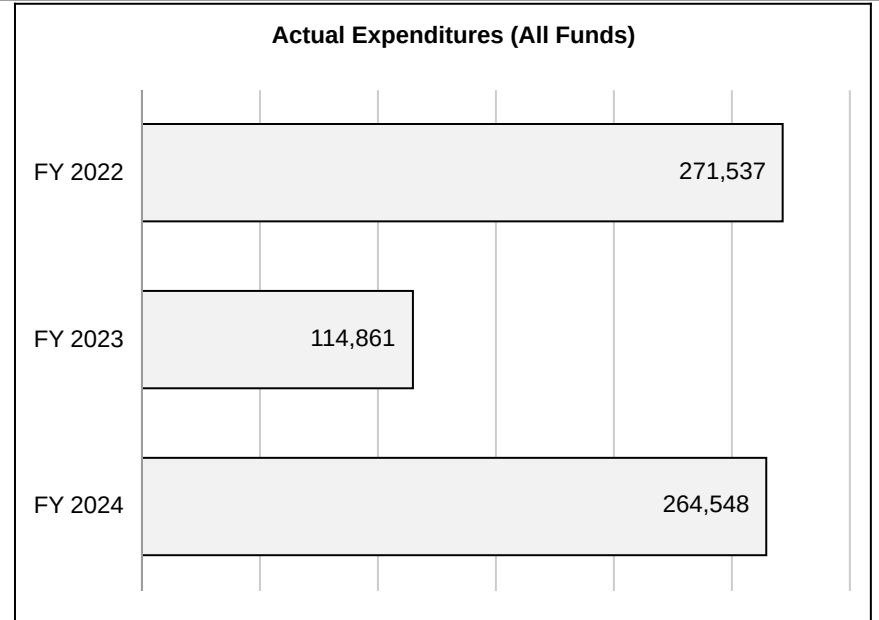
Budget Unit 890017B

CORE - Local Records Grants

Bill Section 12.100

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/29/25
Appropriations (All Funds)	400,000	400,000	400,000	400,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	400,000	400,000	400,000	400,000
Actual Expenditures (all Fund	271,537	114,861	264,548	N/A
Unexpended (All Funds)	128,463	285,139	135,452	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	128,463	285,139	135,452	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Secretary Of State

Budget Unit 890017B

CORE - Local Records Grants

Bill Section 12.100

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	400,000	400,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	400,000	400,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	400,000	400,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	400,000	400,000	
Department Request Adjustments							

CORE DECISION ITEM

Secretary Of State

Budget Unit 890017B

CORE - Local Records Grants

Bill Section 12.100

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	400,000	400,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	400,000	400,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	400,000	400,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	400,000	400,000	

CORE DECISION ITEM

Secretary Of State

Budget Unit 890017B

CORE - Local Records Grants

Bill Section 12.100

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/29/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	400,000	0.00	264,548	0.00	400,000	0.00	93,662	0.00	400,000	0.00	400,000	0.00
Total PSD	400,000	0.00	264,548	0.00	400,000	0.00	93,662	0.00	400,000	0.00	400,000	0.00
Grand Total	400,000	0.00	264,548	0.00	400,000	0.00	93,662	0.00	400,000	0.00	400,000	0.00

CORE DECISION ITEM

Secretary Of State

Budget Unit 890016B

CORE - Federal Grants

Bill Section 12.095

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	9,915	0	9,915
PSD	0	40,085	0	40,085
TRF	0	0	0	0
Total	0	50,000	0	50,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1150:Secretary of State Records Federal

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	9,915	0	9,915
PSD	0	40,085	0	40,085
TRF	0	0	0	0
Total	0	50,000	0	50,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1150:Secretary of State Records Federal

2. CORE DESCRIPTION

The Missouri Historical Records Advisory Board (MHRAB) promotes and supports identification, preservation and access to all historical records in Missouri. The MHRAB is the central advisory body for strategic planning of projects relating to historic records developed and carried out within the state of Missouri. The MHRAB provides state-level appraisal of grant proposals submitted to the National Historical Publications and Records Commission (NHPRC) by Missouri repositories and serves as the review and award panel for grant applications submitted to the Local Records Program and the Missouri Historical Records Grant Program.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Secretary Of State

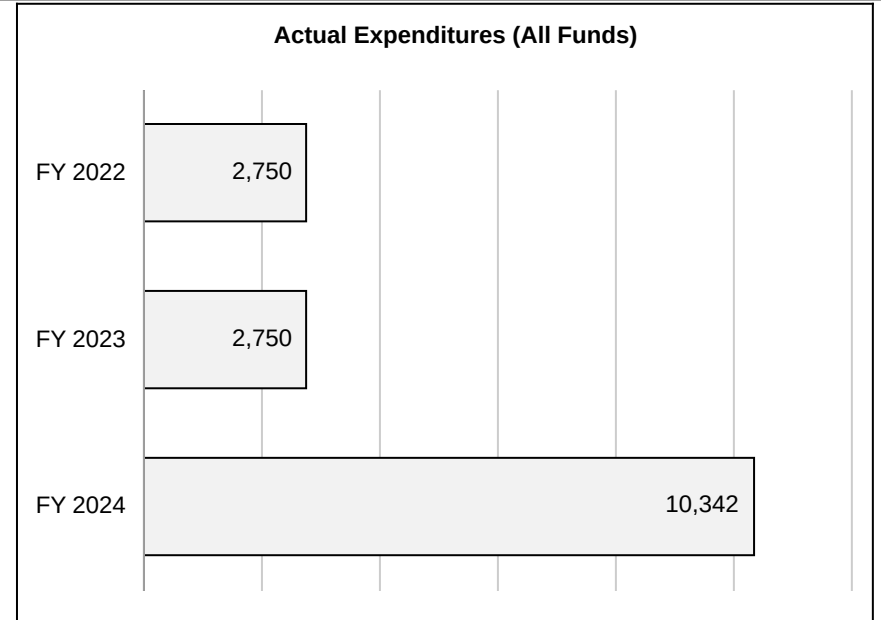
Budget Unit 890016B

CORE - Federal Grants

Bill Section 12.095

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/29/25
Appropriations (All Funds)	50,000	50,000	50,000	50,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	50,000	50,000	50,000	50,000
Actual Expenditures (all Fund	2,750	2,750	10,342	N/A
Unexpended (All Funds)	47,250	47,250	39,658	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	47,250	47,250	39,658	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Secretary Of State

Budget Unit 890016B

CORE - Federal Grants

Bill Section 12.095

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	9,915	0	9,915	
	PD	0.00	0	40,085	0	40,085	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	50,000	0	50,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	9,915	0	9,915	
	PD	0.00	0	40,085	0	40,085	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	50,000	0	50,000	
Department Request Adjustments							

CORE DECISION ITEM

Secretary Of State

Budget Unit 890016B

CORE - Federal Grants

Bill Section 12.095

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	9,915	0	9,915	
	PD	0.00	0	40,085	0	40,085	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	50,000	0	50,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	9,915	0	9,915	
	PD	0.00	0	40,085	0	40,085	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	50,000	0	50,000	

CORE DECISION ITEM												
Secretary Of State							Budget Unit 890016B					
CORE - Federal Grants							Bill Section 12.095					
Summary of the Core by Expenditure Types												
Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/29/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	2,560	0.00	620	0.00	2,560	0.00	406	0.00	2,560	0.00	2,560	0.00
Out of State Travel	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Fuel and Utilities	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Supplies	1	0.00	635	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Professional Development	3,001	0.00	2,750	0.00	3,001	0.00	3,025	0.00	3,001	0.00	3,001	0.00
Communications Services and Supplies	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Professional Services	3,001	0.00	5,739	0.00	3,001	0.00	0	0.00	3,001	0.00	3,001	0.00
Maintenance and Repair Services	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Computer Equipment	1	0.00	489	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Motorized Equipment	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Office Equipment Expenses	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Other Equipment	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Property and Improvements Expenses	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Building Lease Payments Operating	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Equipment Lease Payments	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Miscellaneous Expenses	1,341	0.00	110	0.00	1,341	0.00	0	0.00	1,341	0.00	1,341	0.00
Total EE	9,915	0.00	10,342	0.00	9,915	0.00	3,431	0.00	9,915	0.00	9,915	0.00
Refunds Expense	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Program Disbursements	40,084	0.00	0	0.00	40,084	0.00	0	0.00	40,084	0.00	40,084	0.00
Total PSD	40,085	0.00	0	0.00	40,085	0.00	0	0.00	40,085	0.00	40,085	0.00

CORE DECISION ITEM

Secretary Of State

Budget Unit 890016B

CORE - Federal Grants

Bill Section 12.095

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/29/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	50,000	0.00	10,342	0.00	50,000	0.00	3,431	0.00	50,000	0.00	50,000	0.00

CORE DECISION ITEM

Secretary Of State

Budget Unit 890023B

CORE - Library Networking Fund Transfer

Bill Section 12.130

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	3,250,000	0	0	3,250,000
Total	3,250,000	0	0	3,250,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	3,250,000	0	0	3,250,000
Total	3,250,000	0	0	3,250,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Ten percent of the estimated revenues of the income tax on out-of-state athletes and entertainers shall be transferred to the Library Networking Fund for distribution to public libraries for acquisition of library materials to meet Missouri citizens' needs for accurate and reliable information (143.183 RSMo). Gifts, contributions, or bequests from federal, private, or other sources may also be deposited to the Library Networking Fund (182.812 RSMo) and used according to the purposes of the gift. Special reporting categories are put in place to track all expenditures. Interest accrued to the Library Networking Fund may also be spent for the purposes of the fund.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Secretary Of State

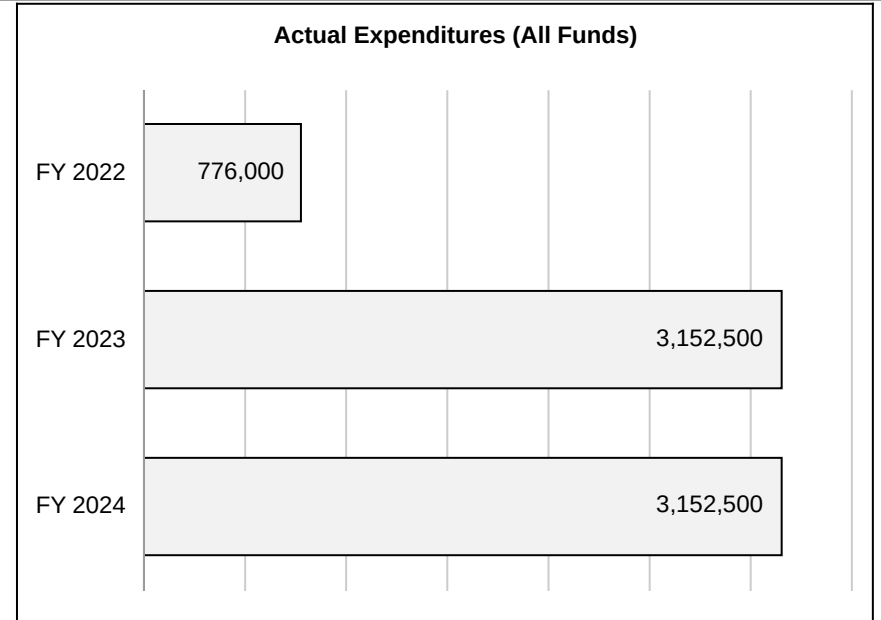
Budget Unit 890023B

CORE - Library Networking Fund Transfer

Bill Section 12.130

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/29/25
Appropriations (All Funds)	800,000	3,250,000	3,250,000	3,250,000
Less Reverted (All Funds)	(24,000)	(97,500)	(97,500)	(97,500)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	776,000	3,152,500	3,152,500	3,152,500
Actual Expenditures (all Fund	776,000	3,152,500	3,152,500	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Secretary Of State

Budget Unit 890023B

CORE - Library Networking Fund Transfer

Bill Section 12.130

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	3,250,000	0	0	3,250,000	
	Total	0.00	3,250,000	0	0	3,250,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	3,250,000	0	0	3,250,000	
	Total	0.00	3,250,000	0	0	3,250,000	
Department Request Adjustments							

CORE DECISION ITEM

Secretary Of State

Budget Unit 890023B

CORE - Library Networking Fund Transfer

Bill Section 12.130

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	3,250,000	0	0	3,250,000	
	Total	0.00	3,250,000	0	0	3,250,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	3,250,000	0	0	3,250,000	
	Total	0.00	3,250,000	0	0	3,250,000	

CORE DECISION ITEM

Secretary Of State

Budget Unit 890023B

CORE - Library Networking Fund Transfer

Bill Section 12.130

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/29/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	3,250,000	0.00	3,152,500	0.00	3,250,000	0.00	1,576,250	0.00	3,250,000	0.00	3,250,000	0.00
Total TRF	3,250,000	0.00	3,152,500	0.00	3,250,000	0.00	1,576,250	0.00	3,250,000	0.00	3,250,000	0.00
Grand Total	3,250,000	0.00	3,152,500	0.00	3,250,000	0.00	1,576,250	0.00	3,250,000	0.00	3,250,000	0.00

CORE DECISION ITEM

Secretary Of State

Budget Unit 890022B

CORE - Library Networking Fund

Bill Section 12.125

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	25,001	25,001
PSD	0	0	3,324,999	3,324,999
TRF	0	0	0	0
Total	0	0	3,350,000	3,350,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1822:Library Networking Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	25,001	25,001
PSD	0	0	3,324,999	3,324,999
TRF	0	0	0	0
Total	0	0	3,350,000	3,350,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1822:Library Networking Fund

2. CORE DESCRIPTION

Ten percent of the estimated revenues of the income tax on out-of-state athletes and entertainers shall be transferred to the Library Networking Fund for distribution to public libraries for the acquisition of library materials to meet Missouri citizens' needs for accurate and reliable information (143.183 RSMo). Gifts, contributions, or bequests from federal, private, or other sources may also be deposited to the Library Networking Fund (182.812 RSMo) and used according to the purposes of the gift. Special reporting categories are put in place to track all expenditures. Interest accrued to the Library Networking Fund may also be spent for the purposes of the fund.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Secretary Of State

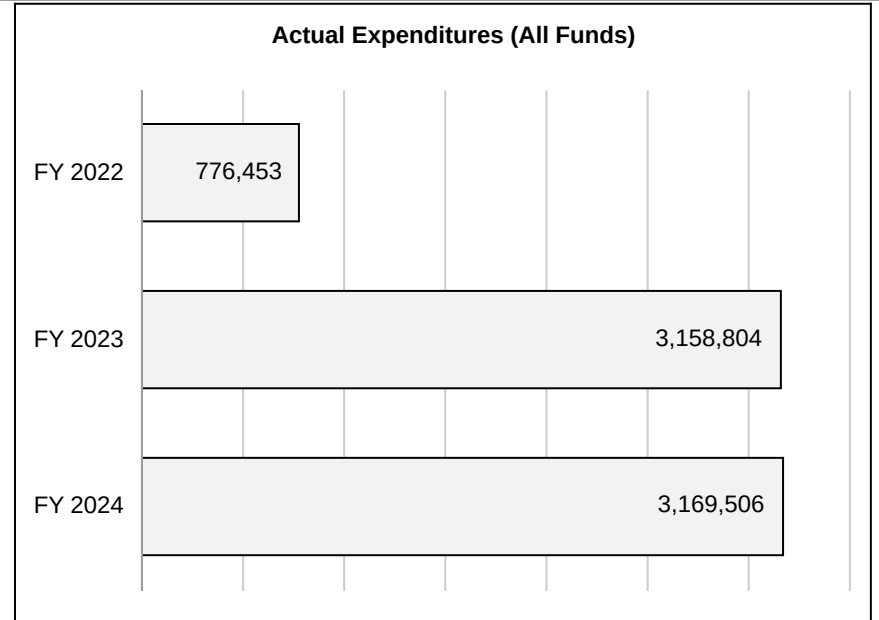
Budget Unit 890022B

CORE - Library Networking Fund

Bill Section 12.125

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/29/25
Appropriations (All Funds)	1,110,000	3,350,000	3,350,000	3,350,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1,110,000	3,350,000	3,350,000	3,350,000
Actual Expenditures (all Fund	776,453	3,158,804	3,169,506	N/A
Unexpended (All Funds)	333,547	191,196	180,494	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	333,547	191,196	180,494	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Secretary Of State

Budget Unit 890022B

CORE - Library Networking Fund

Bill Section 12.125

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	25,001	25,001	
	PD	0.00	0	0	3,324,999	3,324,999	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	3,350,000	3,350,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	25,001	25,001	
	PD	0.00	0	0	3,324,999	3,324,999	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	3,350,000	3,350,000	
Department Request Adjustments							

CORE DECISION ITEM

Secretary Of State

Budget Unit 890022B

CORE - Library Networking Fund

Bill Section 12.125

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	25,001	25,001	
	PD	0.00	0	0	3,324,999	3,324,999	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	3,350,000	3,350,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	25,001	25,001	
	PD	0.00	0	0	3,324,999	3,324,999	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	3,350,000	3,350,000	

CORE DECISION ITEM												
Secretary Of State							Budget Unit 890022B					
CORE - Library Networking Fund							Bill Section 12.125					
Summary of the Core by Expenditure Types												
Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/29/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	1,500	0.00	0	0.00	1,500	0.00	0	0.00	1,500	0.00	1,500	0.00
Out of State Travel	1,500	0.00	0	0.00	1,500	0.00	0	0.00	1,500	0.00	1,500	0.00
Supplies	1,501	0.00	0	0.00	1,501	0.00	0	0.00	1,501	0.00	1,501	0.00
Professional Development	1,500	0.00	0	0.00	1,500	0.00	0	0.00	1,500	0.00	1,500	0.00
Communications Services and Supplies	1,500	0.00	0	0.00	1,500	0.00	0	0.00	1,500	0.00	1,500	0.00
Professional Services	1,500	0.00	0	0.00	1,500	0.00	0	0.00	1,500	0.00	1,500	0.00
Maintenance and Repair Services	1,500	0.00	0	0.00	1,500	0.00	0	0.00	1,500	0.00	1,500	0.00
Computer Equipment	1,500	0.00	0	0.00	1,500	0.00	0	0.00	1,500	0.00	1,500	0.00
Motorized Equipment	1,500	0.00	0	0.00	1,500	0.00	0	0.00	1,500	0.00	1,500	0.00
Office Equipment Expenses	1,500	0.00	0	0.00	1,500	0.00	0	0.00	1,500	0.00	1,500	0.00
Other Equipment	1,500	0.00	0	0.00	1,500	0.00	0	0.00	1,500	0.00	1,500	0.00
Property and Improvements Expenses	1,500	0.00	0	0.00	1,500	0.00	0	0.00	1,500	0.00	1,500	0.00
Equipment Lease Payments	1,500	0.00	0	0.00	1,500	0.00	0	0.00	1,500	0.00	1,500	0.00
Miscellaneous Expenses	5,500	0.00	0	0.00	5,500	0.00	0	0.00	5,500	0.00	5,500	0.00
Total EE	25,001	0.00	0	0.00	25,001	0.00	0	0.00	25,001	0.00	25,001	0.00
Program Disbursements	3,324,999	0.00	3,169,506	0.00	3,324,999	0.00	1,589,597	0.00	3,324,999	0.00	3,324,999	0.00
Total PSD	3,324,999	0.00	3,169,506	0.00	3,324,999	0.00	1,589,597	0.00	3,324,999	0.00	3,324,999	0.00
Grand Total	3,350,000	0.00	3,169,506	0.00	3,350,000	0.00	1,589,597	0.00	3,350,000	0.00	3,350,000	0.00

CORE DECISION ITEM

Secretary Of State

Budget Unit 890021B

CORE - Federal Aid to Public Libraries

Bill Section 12.120

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	871,508	0	871,508
PSD	0	3,253,492	0	3,253,492
TRF	0	0	0	0
Total	0	4,125,000	0	4,125,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1195:Secretary of State Federal Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	871,508	0	871,508
PSD	0	3,253,492	0	3,253,492
TRF	0	0	0	0
Total	0	4,125,000	0	4,125,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1195:Secretary of State Federal Fund

2. CORE DESCRIPTION

The purpose of the Library Services and Technology Act Fund (LSTA) is to promote literacy, education and lifelong learning and to enhance and expand the services and resources provided by libraries, including those services and resources relating to workforce development, 21st century skills and digital literacy skills. This implements the Missouri State Library's long-range plan to use federal funds to develop stronger library services by providing grant opportunities to eligible libraries and through statewide initiatives.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Secretary Of State

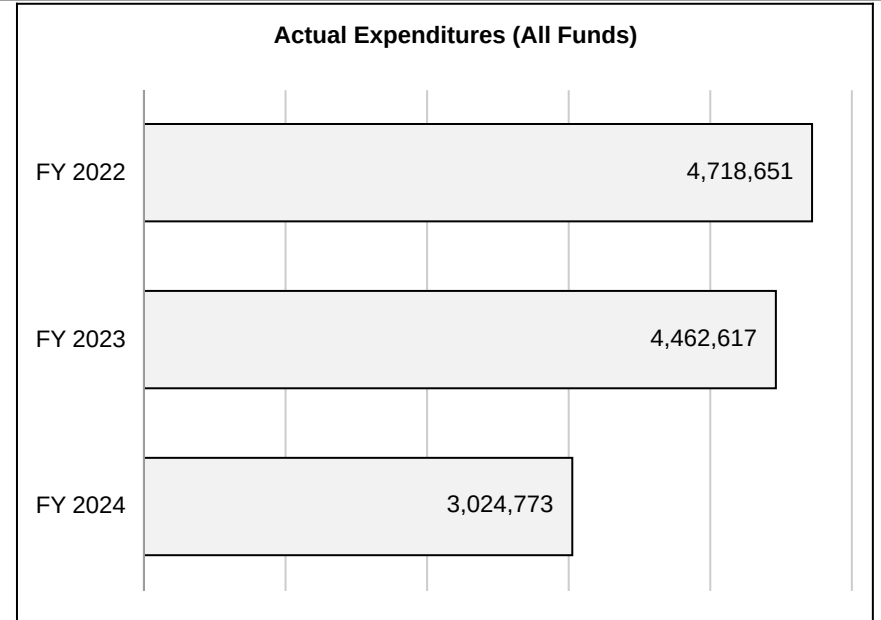
Budget Unit 890021B

CORE - Federal Aid to Public Libraries

Bill Section 12.120

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/29/25
Appropriations (All Funds)	7,465,336	7,465,336	4,125,000	4,125,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	7,465,336	7,465,336	4,125,000	4,125,000
Actual Expenditures (all Fund	4,718,651	4,462,617	3,024,773	N/A
Unexpended (All Funds)	2,746,685	3,002,719	1,100,227	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	2,746,685	3,002,719	1,100,227	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Secretary Of State

Budget Unit 890021B

CORE - Federal Aid to Public Libraries

Bill Section 12.120

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	871,508	0	871,508	
	PD	0.00	0	3,253,492	0	3,253,492	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	4,125,000	0	4,125,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	871,508	0	871,508	
	PD	0.00	0	3,253,492	0	3,253,492	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	4,125,000	0	4,125,000	
Department Request Adjustments							

CORE DECISION ITEM

Secretary Of State

Budget Unit 890021B

CORE - Federal Aid to Public Libraries

Bill Section 12.120

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	871,508	0	871,508	
	PD	0.00	0	3,253,492	0	3,253,492	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	4,125,000	0	4,125,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	871,508	0	871,508	
	PD	0.00	0	3,253,492	0	3,253,492	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	4,125,000	0	4,125,000	

CORE DECISION ITEM

Secretary Of State

Budget Unit 890021B

CORE - Federal Aid to Public Libraries

Bill Section 12.120

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/29/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	12,000	0.00	0	0.00	12,000	0.00	0	0.00	12,000	0.00	12,000	0.00
Out of State Travel	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Supplies	38,000	0.00	33,607	0.00	38,000	0.00	13,302	0.00	38,000	0.00	38,000	0.00
Professional Development	45,000	0.00	0	0.00	45,000	0.00	0	0.00	45,000	0.00	45,000	0.00
Communications Services and Supplies	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Professional Services	724,299	0.00	527,948	0.00	724,299	0.00	503,136	0.00	724,299	0.00	724,299	0.00
Maintenance and Repair Services	30,001	0.00	1,654	0.00	30,001	0.00	1,712	0.00	30,001	0.00	30,001	0.00
Computer Equipment	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Motorized Equipment	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Office Equipment Expenses	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Other Equipment	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Property and Improvements Expenses	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Building Lease Payments Operating	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00
Equipment Lease Payments	1,201	0.00	0	0.00	1,201	0.00	0	0.00	1,201	0.00	1,201	0.00
Miscellaneous Expenses	20,000	0.00	698	0.00	20,000	0.00	0	0.00	20,000	0.00	20,000	0.00
Total EE	871,508	0.00	563,907	0.00	871,508	0.00	518,150	0.00	871,508	0.00	871,508	0.00
Refunds Expense	1	0.00	54,479	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Program Disbursements	3,253,491	0.00	2,406,387	0.00	3,253,491	0.00	1,474,035	0.00	3,253,491	0.00	3,253,491	0.00
Total PSD	3,253,492	0.00	2,460,866	0.00	3,253,492	0.00	1,474,035	0.00	3,253,492	0.00	3,253,492	0.00

CORE DECISION ITEM

Secretary Of State

Budget Unit 890021B

CORE - Federal Aid to Public Libraries

Bill Section 12.120

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/29/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	4,125,000	0.00	3,024,773	0.00	4,125,000	0.00	1,992,185	0.00	4,125,000	0.00	4,125,000	0.00

CORE DECISION ITEM

Secretary Of State

Budget Unit 890020B

CORE - REAL Program

Bill Section 12.115

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	3,109,250	0	0	3,109,250
PSD	0	0	0	0
TRF	0	0	0	0
Total	3,109,250	0	0	3,109,250

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	3,109,250	0	0	3,109,250
PSD	0	0	0	0
TRF	0	0	0	0
Total	3,109,250	0	0	3,109,250

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Remote Electronic Access for Libraries (REAL) Program provides Internet access, peripheral items, training and technical support for public libraries and licensing of shared electronic reference resources available to public libraries, K-12 schools, higher education, and state agencies. The REAL Program is one of the contractual programs for the Missouri Research and Educational Network (MOREnet). MOREnet maintains a high-capacity, high speed telecommunications network in the State of Missouri.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Secretary Of State

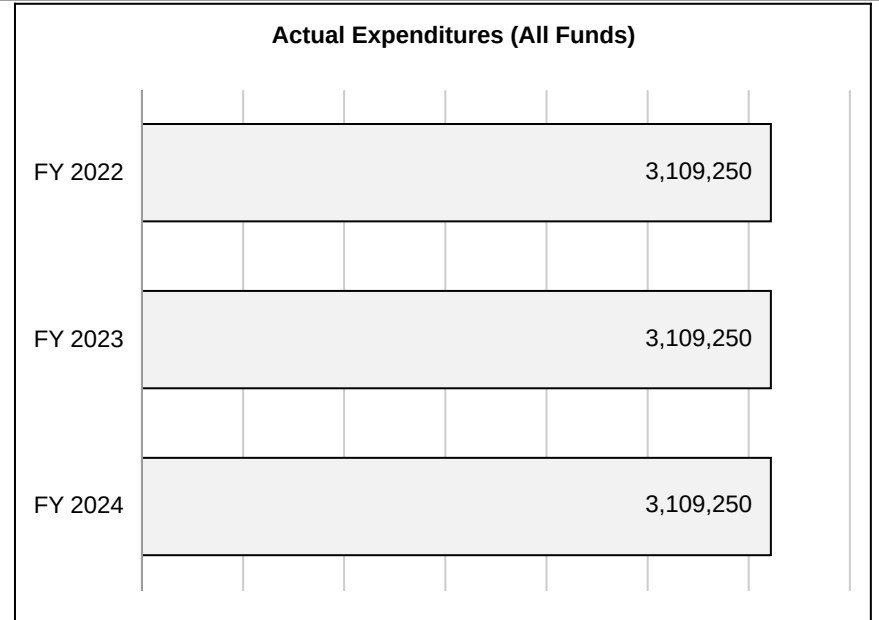
Budget Unit 890020B

CORE - REAL Program

Bill Section 12.115

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/29/25
Appropriations (All Funds)	3,109,250	3,109,250	3,109,250	3,109,250
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	3,109,250	3,109,250	3,109,250	3,109,250
Actual Expenditures (all Fund	3,109,250	3,109,250	3,109,250	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Secretary Of State

Budget Unit 890020B

CORE - REAL Program

Bill Section 12.115

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	3,109,250	0	0	3,109,250	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	3,109,250	0	0	3,109,250	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	3,109,250	0	0	3,109,250	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	3,109,250	0	0	3,109,250	
Department Request Adjustments							

CORE DECISION ITEM

Secretary Of State

Budget Unit 890020B

CORE - REAL Program

Bill Section 12.115

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	3,109,250	0	0	3,109,250	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	3,109,250	0	0	3,109,250	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	3,109,250	0	0	3,109,250	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	3,109,250	0	0	3,109,250	

CORE DECISION ITEM

Secretary Of State

Budget Unit 890020B

CORE - REAL Program

Bill Section 12.115

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/29/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Professional Services	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00	777,313	0.00	3,109,250	0.00	3,109,250	0.00
Total EE	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00	777,313	0.00	3,109,250	0.00	3,109,250	0.00
Grand Total	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00	777,313	0.00	3,109,250	0.00	3,109,250	0.00

CORE DECISION ITEM

Secretary Of State

Budget Unit 890019B

CORE - State Aid for Public Libraries

Bill Section 12.110

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	4,504,001	0	0	4,504,001
TRF	0	0	0	0
Total	4,504,001	0	0	4,504,001

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	4,504,001	0	0	4,504,001
TRF	0	0	0	0
Total	4,504,001	0	0	4,504,001

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Under the Missouri Constitution and state statutes, the General Assembly appropriates funds to support public libraries. State aid is appropriated to libraries that have a minimum voted tax or local government support equal to \$.10 per \$100 of assessed valuation. Libraries use these funds to improve information access and develop stronger library services for Missouri citizens. Funds are distributed to public libraries on a per capita basis and to libraries in high poverty/low assessed valuation counties for equalization aid, and to other public libraries for purposes compliant with RSMo 181.060.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Secretary Of State

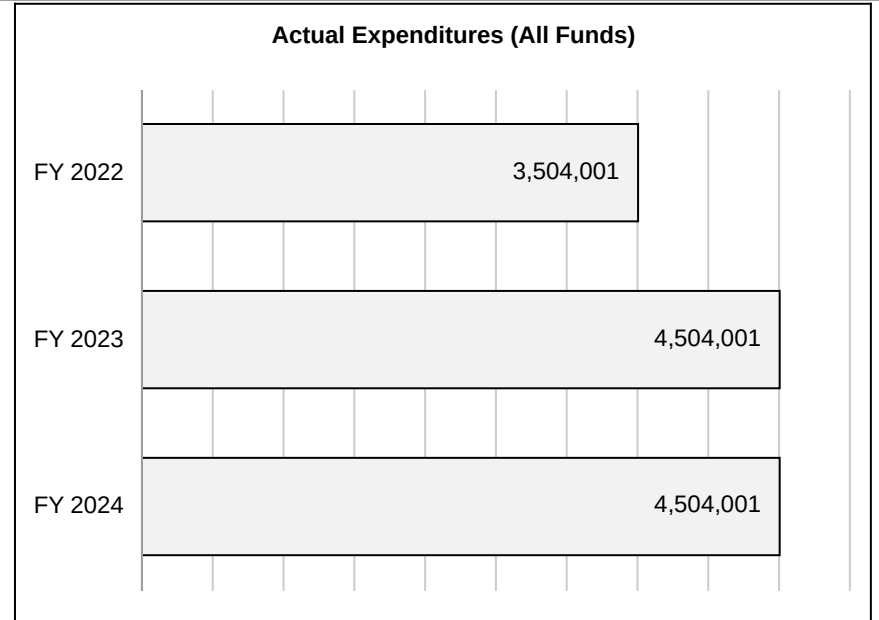
Budget Unit 890019B

CORE - State Aid for Public Libraries

Bill Section 12.110

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/29/25
Appropriations (All Funds)	3,504,001	4,504,001	4,504,001	4,504,001
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	3,504,001	4,504,001	4,504,001	4,504,001
Actual Expenditures (all Fund	3,504,001	4,504,001	4,504,001	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Secretary Of State

Budget Unit 890019B

CORE - State Aid for Public Libraries

Bill Section 12.110

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	4,504,001	0	0	4,504,001	
	TRF	0.00	0	0	0	0	
	Total	0.00	4,504,001	0	0	4,504,001	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	4,504,001	0	0	4,504,001	
	TRF	0.00	0	0	0	0	
	Total	0.00	4,504,001	0	0	4,504,001	
Department Request Adjustments							

CORE DECISION ITEM

Secretary Of State

Budget Unit 890019B

CORE - State Aid for Public Libraries

Bill Section 12.110

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	4,504,001	0	0	4,504,001	
	TRF	0.00	0	0	0	0	
	Total	0.00	4,504,001	0	0	4,504,001	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	4,504,001	0	0	4,504,001	
	TRF	0.00	0	0	0	0	
	Total	0.00	4,504,001	0	0	4,504,001	

CORE DECISION ITEM

Secretary Of State

Budget Unit 890019B

CORE - State Aid for Public Libraries

Bill Section 12.110

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/29/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	4,504,001	0.00	4,504,001	0.00	4,504,001	0.00	2,252,000	0.00	4,504,001	0.00	4,504,001	0.00
Total PSD	4,504,001	0.00	4,504,001	0.00	4,504,001	0.00	2,252,000	0.00	4,504,001	0.00	4,504,001	0.00
Grand Total	4,504,001	0.00	4,504,001	0.00	4,504,001	0.00	2,252,000	0.00	4,504,001	0.00	4,504,001	0.00

CORE DECISION ITEM

Secretary Of State

Budget Unit 890024B

CORE - Blue Book Printing

Bill Section 12.135

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	50,000	50,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	50,000	50,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1471:Blue Book Printing Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	50,000	50,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	50,000	50,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1471:Blue Book Printing Fund

2. CORE DESCRIPTION

HB2012 of the 99th General Assembly included a section that created a Blue Book Printing Fund to be used for the publication of the Official Manual. A one-time transfer from General Revenue in the amount of \$50,000 was appropriated to assist in funding the printing of the Blue Book to be sold at cost. The proceeds from the sales of these books are to be put back into the fund to pay for future printings of the Blue Book.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Secretary Of State

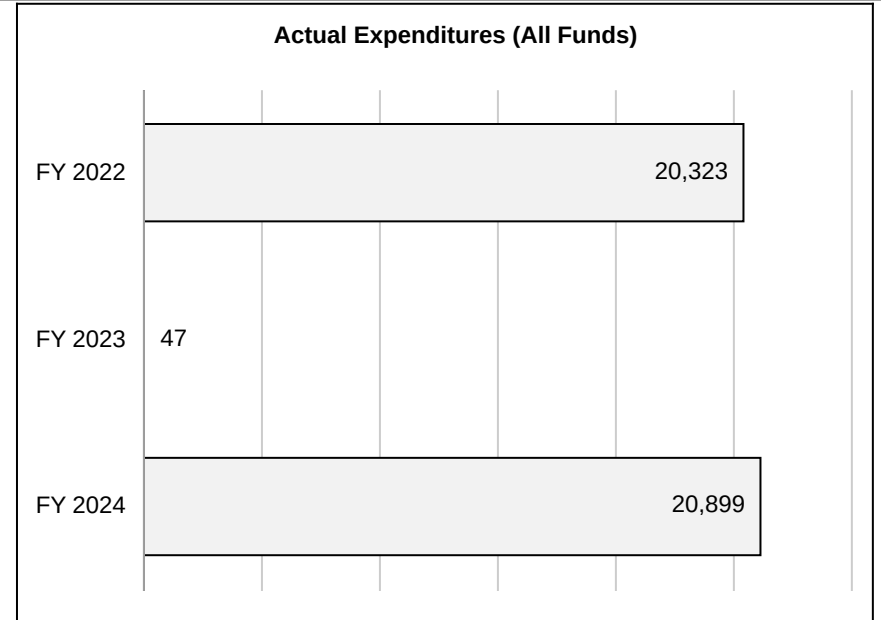
Budget Unit 890024B

CORE - Blue Book Printing

Bill Section 12.135

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/29/25
Appropriations (All Funds)	50,000	50,000	50,000	50,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	50,000	50,000	50,000	50,000
Actual Expenditures (all Fund	20,323	47	20,899	N/A
Unexpended (All Funds)	29,677	49,953	29,101	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	29,677	49,953	29,101	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Secretary Of State

Budget Unit 890024B

CORE - Blue Book Printing

Bill Section 12.135

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	50,000	50,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	50,000	50,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	50,000	50,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	50,000	50,000	
Department Request Adjustments							

CORE DECISION ITEM

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	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	50,000	50,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	50,000	50,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	50,000	50,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	50,000	50,000	

CORE DECISION ITEM

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Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/29/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Professional Services	50,000	0.00	20,899	0.00	50,000	0.00	0	0.00	50,000	0.00	50,000	0.00
Total EE	50,000	0.00	20,899	0.00	50,000	0.00	0	0.00	50,000	0.00	50,000	0.00
Grand Total	50,000	0.00	20,899	0.00	50,000	0.00	0	0.00	50,000	0.00	50,000	0.00